

**CORPORATION OF THE CITY OF COURTENAY  
COUNCIL MEETING AGENDA**

**Date:** April 19, 2021  
**Time:** 4:00 p.m.  
**Location:** City Hall Council Chambers

AMENDED AGENDA

We respectfully acknowledge that the land on which we gather is the *unceded traditional territory of the K'ómoks First Nation*

Due to the Coronavirus COVID-19 emergency, the City of Courtenay with the authority of Ministerial Order No. M192 Local Government Meetings & Bylaw Process (COVID-19) Order No. 3 implemented changes to its open Council meetings.

*In the interest of public health and safety, and in accordance with section 3(1) of Ministerial Order No. 3 M192, in-person attendance by members of the public at Council meetings will not be permitted until further notice. Council meetings are presided over by the Mayor or Acting Mayor with electronic participation by Council and staff via live web streaming.*

**K'OMOKS FIRST NATION ACKNOWLEDGEMENT**

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| <b>1. ADOPTION OF MINUTES</b>   |              |
| 1.1. Adopt Amended March 29th, 2021 Committee of the Whole meeting minutes  | 7            |
| 1.2. Adopt April 6th, 2021 Regular Council meeting minutes  | 13           |
| <b>2. INTRODUCTION OF LATE ITEMS</b>  |              |
| <b>3. DELEGATIONS</b>   |              |
| 3.1. Comox Valley Regional District (CVRD) Re: CVRD 2021 to 2025 Financial Plan and Capital Expenditure Program Bylaw No. 642 |              |
| Presenters:   |              |
| • Russell Dyson, Chief Administrative Officer   |              |
| • Kevin Douville, Manager of Financial Planning   |              |

- 3.2. Comox Valley Transition Society (CVTS) and Comox Valley Coalition to End Homelessness (CVCEH) Re: Update - Connect Warming Centre (685 Cliffe Avenue)

Presenters:

- Heather Ney, Executive Director, CVTS
- Andrea Cupelli, Coordinator, CVCEH

#### **4. STAFF REPORTS/PRESENTATIONS**

##### 4.1. CAO and Legislative Services

- 4.1.1. Comox Valley Coalition to End Homelessness Request for Emergency Pandemic Shelter at #2-239 Puntledge Road 23

##### 4.2. Development Services

- 4.2.1. Neighbourhood Consultation Summary - Development Permit with Variances No. 1908 - 2800 Arden Road 27

##### 4.3. Financial Services

- 4.3.1. 2021/22 RCMP Municipal Policing Contract Expenditure Cap: Final Approval 57

#### **5. EXTERNAL REPORTS AND CORRESPONDENCE FOR INFORMATION**

- 5.1. Ms. Annika Funk - Capstone Project - Community Mural - Request for Council Support 67

(Ms. Funk is requesting Council's support to paint an inspirational community mural with a "Be Kind" message in it)

- 5.2. Comox Strathcona Waste Management - Regional Organics Composting Project – Solid Waste Management Plan Targeted Amendment 69

(The Comox Valley Regional District (CVRD) is requesting a letter from member municipalities reaffirming their support of the Comox Strathcona Waste Management's targeted amendment of its 2012 Solid Waste Management Plan and regional organics composting facility to include in their application to the Ministry of Environment and Climate Change Strategy)

#### **6. INTERNAL REPORTS AND CORRESPONDENCE FOR INFORMATION**

- 6.1. Briefing Note - Completion of Phase 1 - South Courtenay Riverway Trail Extension 71

**7. REPORTS/UPDATES FROM COUNCIL MEMBERS INCLUDING REPORTS FROM COMMITTEES**

7.1. Councillor Cole-Hamilton

7.2. Councillor Frisch

7.3. Councillor Hillian

7.4. Councillor McCollum

7.5. Councillor Morin

7.6. Councillor Theos

7.7. Mayor Wells

**8. RESOLUTIONS OF COUNCIL**

8.1. Rise and Report - Chief Administrative Officer (CAO) Appointment - April 14, 2021

Council Rises and Reports as follows:

*"THAT Mr. Geoffrey (Geoff) Garbutt has confirmed his acceptance of the position of Chief Administrative Officer (CAO) for the City of Courtenay, effective April 14, 2021; and,*

*THAT the letter of acceptance and CAO employment contract was signed and executed on February 17<sup>th</sup>, 2021."*

8.2. Councillor Hillian Resolution - Meeting Request - Provincial Response to Local Homelessness

*“WHEREAS The City of Courtenay joined other local governments in endorsing a letter sent in January 2021 by the Comox Valley Coalition to End Homelessness to BC Housing and the provincial government requesting both additional short-term shelter beds with support staffing and long-term supportive housing to address homelessness, a letter that has not yet been responded to; and*

*WHEREAS lack of housing and related social disorder continues to be evident in our community, consuming inordinate resources of municipal staff, police and social agencies, and resulting in adverse health and other outcomes for those impacted;*

*THEREFORE BE IT RESOLVED THAT Courtenay City Council request a meeting with the BC Attorney General and Minister Responsible for Housing, David Eby, to discuss in detail and request an accelerated and comprehensive provincial response to the local homelessness situation.”*

8.3. Councillor Morin Resolution - LUSH Valley Food Action Society - Good Food Box Program Funding

*“THAT in response to the January 18<sup>th</sup>, 2021 LUSH Valley Food Action Society's delegation and request for funding to support local food purchasing for vulnerable populations and continue their “Good Food Box” program into 2021 during COVID-19;*

*THAT Council approve \$60,000 in funding out of the \$200,000 that was identified as available in 2021 for other unexpected costs and revenue losses from the Provincial COVID-19 Safe Restart grant funds.”*

8.4. In Camera Meeting

That a Special In-Camera meeting closed to the public will be held April 19<sup>th</sup>, 2021 at the conclusion of the Regular Council Meeting pursuant to the following sub-section of the *Community Charter*:

- 90 (1) (c) labour relations or other employee relations;
- 90 (1) (k) negotiations and related discussions respecting the proposed provision of a municipal service that are at their preliminary stages and that, in the view of the council, could reasonably be expected to harm the interests of the municipality if they were held in public.

9. UNFINISHED BUSINESS

10. NOTICE OF MOTION

11. NEW BUSINESS

12. BYLAWS

12.1. For First, Second and Third Reading

- 12.1.1. 2021 Tax Rates Bylaw 3033, 2021 73  
(A bylaw to establish the property value taxation rates for 2021)

12.2. For Third Reading

- 12.2.1. Official Community Plan Amendment Bylaw No. 2996, 2020 (2700 Mission Road) 77

(A bylaw to amend Official Community Plan Bylaw No. 2387, 2005 to change the land use designation from Industrial to Multi Residential and amend Map #2 Land Use Plan - 2700 Mission Road)

- 12.2.2. Zoning Amendment Bylaw No. 2997, 2020 (2700 Mission Road) 79

(A bylaw to amend Zoning Bylaw No. 2500, 2007 to rezone property from Industrial Two Zone (I-2) to Residential Four Zone (R-4); and that Schedule No. 8, Zoning Map be amended accordingly - 2700 Mission Road)

- 12.2.3. Zoning Amendment Bylaw No. 2994, 2021 (310 Hunt Road) 83

(A bylaw to amend Zoning Amendment Bylaw 2500, 2007 to create a new Comprehensive Development Thirty One Zone (CD-31), and rezone from Land Use Contract (LUC) to Thirty One Zone (CD-31) to facilitate the development of a 93 unit hotel - 310 Hunt Road)

- 12.2.4. Zoning Amendment Bylaw No. 2986, 2021 (2129 Blue Jay Place) 91

(A bylaw to amend Zoning Bylaw No. 2500, 2007 to rezone property from Residential One to Residential One S Zone (R-1S) to permit the addition of a secondary suite - 2129 Blue Jay Place)

- 12.2.5. Zoning Amendment Bylaw No. 3026, 2021 (2011 Cummings Road) 93

(A bylaw to amend Zoning Bylaw No. 2500, 2007, S. 8.1.28 (6) adding "notwithstanding any provision of this bylaw, a secondary residence is a permitted use - 2011 Cummings Road")

12.3. For Final Adoption

12.3.1. Zoning Amendment Bylaw No. 2986, 2021 (2129 Blue Jay Place)

(A bylaw to amend Zoning Bylaw No. 2500, 2007 to rezone property from Residential One to Residential One S Zone (R-1S) to permit the addition of a secondary suite - 2129 Blue Jay Place)

**See Page 89**

12.3.2. 2021 - 2025 Consolidated Financial Plan Bylaw 3032

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(A bylaw to adopt the consolidated five year financial plan)

12.3.3. Zoning Amendment Bylaw No. 3026, 2021 (2011 Cummings Road)

(A bylaw to amend Zoning Bylaw No. 2500, 2007, S. 8.1.28 (6) adding "notwithstanding any provision of this bylaw, a secondary residence is a permitted use - 2011 Cummings Road")

**See Page 93**

13. ADJOURNMENT

**Minutes of a Committee of the Whole Meeting**

**AMENDED**

**Meeting #:** CoW3/2021  
**Date:** March 29, 2021  
**Time:** 4:00 pm  
**Location:** City Hall, Courtenay, BC, via video/audio conference

**Attending:**

**Mayor:** B. Wells, via video/audio conference  
**Councillors:** W. Cole-Hamilton, via video/audio conference  
D. Frisch, via video/audio conference  
D. Hillian, via video/audio conference  
M. McCollum, via video/audio conference  
W. Morin, via video/audio conference  
M. Theos, via video/audio conference

**Staff:** T. Kushner, Interim CAO, via video/audio conference  
W. Sorichta, Corporate Officer, via video/audio conference  
I. Buck, Director of Development Services, via video/audio conference  
K. O'Connell, Director of Corporate Support Services, via video/audio conference  
R. Matthews, Executive Assistant/Deputy Corporate Officer, via video/audio conference  
E. Gavelin, Network Technician, via video/audio conference

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**1. DELEGATIONS**

**1.1 Tourism Vancouver Island - Guiding Principles and Services that Support Visitors, Businesses and Communities**

Tourism Vancouver Island representatives including Anthony Everett, President and CEO; Karen Bannister, Director - Destination Marketing; and, Calum Matthews, Director - Destination Development, presented information to Council and provided an overview of Tourism Vancouver Island and tourism services for the Comox Valley.

**2. EXTERNAL REPORTS AND CORRESPONDENCE FOR INFORMATION**

**2.1 BC Association of Farmers' Markets - Results of the 2020 BC Farmers' Market Nutrition Coupon Program - Courtenay**

**Moved By** Cole-Hamilton

**Seconded By** Frisch

THAT the correspondence received March 11<sup>th</sup>, 2021 from the BC Association of Farmers' Markets regarding the results of the 2020 BC Farmers' Market Nutrition Coupon Program in Courtenay, BC; and, request for the City to send a letter of thanks to Honourable Adrian Dix, Minister of Health, in support of the provincial BC Farmers' Market Nutrition Coupon Program, be received for information.

**Carried**

**Moved By** McCollum

**Seconded By** Frisch

THAT in response to the request made by the BC Association of Farmers' Markets in their correspondence received March 11<sup>th</sup>, 2021 to send a thank you letter to Honourable Adrian Dix, Minister of Health, in support of the provincial BC Farmers' Market Nutrition Coupon Program;

THAT Council direct staff to write a letter thanking Honourable Adrian Dix, Minister of Health, for the provincial BC Farmers' Market Nutrition Coupon Program in an effort to strengthen support for ongoing funding for the program and to continue to build healthier BC communities.

**Carried**

**2.2 Comox Valley Coalition to End Homelessness (CVCEH) and Comox Valley Transition Society (CVTS) - Request to Expand Temporary Emergency Shelter Operations and Extend Licence to Occupy Agreement - Connect Warming Centre, 685 Cliffe Avenue (0250-20/2380-20)**

**Moved By** Hillian

**Seconded By** Frisch

THAT Council authorize staff to work with external legal counsel to amend the current Licence to Occupy Agreement between the Comox Valley Transition Society (CVTS) and the City for the property having a legal description of PID: 006-102-930, Lot 3, Section 61 Comox District plan VIP3817 to temporarily permit the operation of an Emergency Shelter at 685 Cliffe Avenue with the following conditions:

- a. Permit the operation of an emergency overnight shelter during which time a Provincial State of Emergency has been declared due to the COVID-19 pandemic, from April 1<sup>st</sup>, 2021 to April 30<sup>th</sup>, 2021;
- b. Include all applicable shelter operation terms and conditions originally contained within the February 22<sup>nd</sup>, 2021 Licence of Occupation Amendment #3, and other amendments deemed necessary by staff or under the advice of legal counsel to facilitate the temporary operation of an emergency shelter; and,

THAT the Mayor and Corporate Officer be authorized to execute all documentation relating to the amended terms of the Licence to Occupy Agreement.

**Carried with Councillor Theos opposed**

**New motion:**

**Moved By** Hillian

**Seconded By** Frisch

THAT in response to the March 22<sup>nd</sup>, 2021 letter from the Comox Valley Coalition to End Homelessness and Comox Valley Transition Society seeking Council's support of a potential new site for the Connect Warming Centre that would both expand daytime operational capacity and afford space for temporary overnight emergency shelter services;

THAT Council direct staff to explore options and implications to allow the relocation of the Connect Warming Centre (anticipated as of May 1<sup>st</sup>, 2021) from 685 Cliffe Avenue to #2-239 Puntledge Road and permit Connect to continue offering temporary overnight emergency sheltering services at the new location for the duration of the Provincial State of Emergency arising from the COVID-19 pandemic and report back to Council at a future date.

**Carried with Councillor Theos opposed**

**VARY AGENDA**

**Moved By** Hillian

**Seconded By** Morin

THAT Council vary the order of the March 29<sup>th</sup>, 2021 Committee of the Whole agenda so that item 3.1 2021-2022 Comox Valley RCMP Annual Performance Plan Consultation (*Under 3. External Reports and Correspondence for Information*) is received before 2.3 City of Prince George - Letter to Minister of Health - Opioid Crisis and Call for Overdose Action Plan (*Under 2. Internal Reports and Correspondence for Information*).

**Carried**

**3.1 2021-2022 Comox Valley RCMP Annual Performance Plan Consultation (7400-01)**

Inspector Michael Kurvers, Comox Valley RCMP, presented information related to the "RCMP Annual Performance Plan Acknowledgement of Consultation" for the fiscal year 2021 - 2022.

General discussion followed regarding community policing priorities in Courtenay and areas of concern raised by Council with a focus on traffic road safety, crime reduction strategies, homeless encampments, domestic violence, sexual assault, organized crime linked to drug trade and opioid use; and the implications of the ongoing COVID-19 pandemic in relation to crime and crime reduction.

Council agreed that the items identified at the March 29<sup>th</sup>, 2021 Committee of the Whole meeting be submitted to Inspector Kurvers for inclusion in the 2021 - 2022 Comox Valley RCMP community priority issues acknowledgment of consultation.

**3.1.1 2021-2022 RCMP Annual Performance Plan Priorities (7400-01)**

The "2021-2022 RCMP Annual Performance Plan Priorities" was received for information.

**3.1.2 2020-2021 Comox Valley RCMP Annual Performance Plan Acknowledgement of Consultation (7400-01)**

The "2020-2021 Comox Valley RCMP Annual Performance Plan Acknowledgement of Consultation" was received for information.

**2.3 City of Prince George - Letter to Minister of Health - Opioid Crisis and Call for Overdose Action Plan (0470-20/0430-20)**

**Moved By** Frisch

**Seconded By** Hillian

THAT receipt of the correspondence dated March 17<sup>th</sup>, 2021 from Mayor Lyn Hall, City of Prince George, to the Honourable Patty Hajdu, Minister of Health, House of Commons, regarding the opioid crisis and calling upon the Government of Canada to implement a National Overdose Action Plan, be postponed to a future Council meeting.

**Carried**

**2.4 City of Prince George - Letter to BC Utilities Commission - BC Hydro Proposed 2020 Street Lighting Rate Application (Increase) (0470-20/0430-20)**

**Moved By** Frisch

**Seconded By** McCollum

THAT receipt of the correspondence dated March 17<sup>th</sup>, 2021 from Mayor Lyn Hall, City of Prince George, addressed to the BC Utilities Commission regarding the City of Prince George's opposition to the BC Hydro and Power Authority 2020 Street Lighting Rate Application, seeking approval for an increase in the monthly rate charged per street light, be postponed to a future Council meeting.

**Carried**

**3. INTERNAL REPORTS AND CORRESPONDENCE FOR INFORMATION**

**4. RESOLUTIONS OF COUNCIL**

**4.1 In Camera Meeting**

**Moved By** McCollum

**Seconded By** Frisch

THAT A Special In-Camera meeting closed to the public will be held March 29<sup>th</sup>, 2021 at the conclusion of the Committee of the Whole Meeting pursuant to the following sub-sections of the *Community Charter*:

- 90 (1) (c) labour relations or other employee relations;
- 90 (1) (e) the acquisition, disposition or expropriation of land or improvements, if the council considers that disclosure could reasonably be expected to harm the interests of the municipality;

- 90 (1) (k) negotiations and related discussions respecting the proposed provision of a municipal service that are at their preliminary stages and that, in the view of the council, could reasonably be expected to harm the interests of the municipality if they were held in public.

**Carried**

**5. ADJOURNMENT**

**Moved By** Hillian

**Seconded By** Morin

THAT the meeting now adjourn at 6:20 p.m.

**Carried**

**CERTIFIED CORRECT**

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**Corporate Officer**

**Adopted this 19<sup>th</sup> day of April, 2021**

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**Mayor**

**Minutes of a Regular Council Meeting**

**Meeting #:** R7/2021  
**Date:** April 06, 2021  
**Time:** 4:12 pm  
**Location:** City Hall, Courtenay, BC, via video/audio conference

**Attending:**

**Mayor:** B. Wells, via video/audio conference  
**Councillors:** W. Cole-Hamilton, via video/audio conference  
D. Frisch, via video/audio conference  
D. Hillian, via video/audio conference  
M. McCollum, via video/audio conference  
W. Morin, via video/audio conference  
M. Theos, via video/audio conference

**Staff:** T. Kushner, Interim CAO, via video/audio conference  
W. Sorichta, Corporate Officer, via video/audio conference  
I. Buck, Director of Development Services, via video/audio conference  
J. Nelson, Director of Financial Services, via video/audio conference  
K. O'Connell, Director of Corporate Support Services, via video/audio conference  
S. Saunders, Director of Recreation, Culture, and Community Services, via video/audio conference  
K. Shaw, Director of Public Works Services, via video/audio conference  
M. Fitzgerald, Manager of Development Planning, via video/audio conference  
A. Berard, Manager of Financial Planning, Payroll and Business Performance, via video/audio conference  
R. Matthews, Executive Assistant/Deputy Corporate Officer, via video/audio conference  
E. Gavelin, Network Technician, via video/audio conference

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**1. ADOPTION OF MINUTES**

**1.1 Adopt March 15<sup>th</sup>, 2021 Regular Council meeting minutes (0570-03)**

**Moved By** Cole-Hamilton

**Seconded By** Frisch

THAT the March 15<sup>th</sup>, 2021 Regular Council meeting minutes be adopted.

**Carried**

**1.2 Adopt March 29<sup>th</sup>, 2021 Committee of the Whole meeting minutes (0570-03)**

**Moved By** Cole-Hamilton

**Seconded By** Frisch

THAT the March 29<sup>th</sup>, 2021 Committee of the Whole meeting minutes be adopted.

**Carried**

**1.3 Adopt April 1<sup>st</sup>, 2021 Special Council meeting minutes (0570-03)**

**Moved By** Cole-Hamilton

**Seconded By** Frisch

THAT the April 1<sup>st</sup>, 2021 Special Council meeting minutes be adopted.

**Carried**

**2. INTRODUCTION OF LATE ITEMS**

**3. DELEGATIONS**

**4. STAFF REPORTS/PRESENTATIONS**

**VARY AGENDA**

**Moved By** Hillian

**Seconded By** Frisch

THAT Council vary the order of the April 6<sup>th</sup>, 2021 Regular Council agenda so that item 4.2.1 Development Permit with Variance No. 2004 - 4847 North Island Highway (Comox Valley Dodge) (*Under 4.2. Development Services*) is received before 4.1 Nuisance Property - 1655 20<sup>th</sup> Street (*Under 4.1 CAO Legislative Services*).

**Carried**

**4.2.1 Development Permit with Variance No. 2004 - 4847 North Island Highway (Comox Valley Dodge) (3060-20-2004)**

**Moved By** Frisch

**Seconded By** McCollum

THAT based on the April 6<sup>th</sup>, 2021 staff report, “Development Permit with Variance No. 2004 - 4847 North Island Highway (Dodge)” Council support approving OPTION 1 and proceed with issuing Development Permit with Variance No. 2004 with the modifications specified in this report.

**Carried**

**4.1 CAO and Legislative Services**

**4.1.1 Nuisance Property - 1655 20<sup>th</sup> Street (4020-20)**

**Moved By** Frisch

**Seconded By** Cole-Hamilton

THAT based on the April 6<sup>th</sup>, 2021 staff report “Nuisance Property - 1655 20th Street” Council approve OPTION 1 and declare 1655 20th Street a “Nuisance” pursuant to the Nuisance Abatement and Cost Recovery Bylaw No. 2987, 2019, and authorize Staff to record and charge for municipal services, including policing required to abate nuisance activities.

**Carried**

Amandio Santos, property owner of 1655 20<sup>th</sup> Street, joined the meeting via audio conference to answer questions of Council and provide comments in response to the nuisance declaration.

**4.2 Development Services**

**4.2.2 Works and Services Development Variance Permit No. 2004 - 4847 North Island Highway (Comox Valley Dodge) (3060-20-2004)**

**Moved By** Frisch

**Seconded By** Cole-Hamilton

THAT based on the April 6<sup>th</sup>, 2021 staff report, “Works and Services Development Variance Permit No. 2004 - 4847 North Island Hwy (Dodge)” Council approve OPTION 1 and approve Development Variance Permit No. 2004 with the modifications specified in this report.

**Carried**

**4.2.3 Zoning for Urban Agriculture (0640-20/3360-01)**

**Moved By** Frisch

**Seconded By** Cole-Hamilton

THAT the April 6<sup>th</sup>, 2021 staff report “Zoning for Urban Agriculture” be received for information.

**Carried**

**Moved By** Frisch

**Seconded By** Morin

THAT based on the April 6<sup>th</sup>, 2021 staff report “Zoning for Urban Agriculture” Council approve OPTION 2 and direct staff to prepare the necessary bylaw amendments to permit urban agriculture in the City based on the results of the 2017 LUSH Valley Food Action Society survey.

**Carried**

**4.3 Financial Services**

**4.3.1 2021 - 2025 Consolidated Financial Plan Bylaw No. 3032 (1705-20)**

**Moved By** McCollum

**Seconded By** Hillian

THAT based on the April 6<sup>th</sup>, 2021 staff report “2021-2025 Consolidated Financial Plan Bylaw 3032” Council endorse OPTION 1 and approve the 2021-2025 Consolidated Financial Plan; and

THAT Council proceed to first, second and third reading of the 2021-2025 Consolidated Financial Plan Bylaw No. 3032, 2021.

**Carried**

**4.3.2 Downtown Courtenay Business Improvement Association (DCBIA) - 2021 Budget and Tax Levy Request (1971-20)**

**Moved By** Frisch

**Seconded By** Cole-Hamilton

THAT based on the April 6<sup>th</sup>, 2021 staff report “Downtown Courtenay Business Improvement Association - 2021 Budget and Tax Levy Request” Council approve OPTION 1 to approve the DCBIA 2021 Budget and Tax Levy request in the amount of \$60,000.

**Carried**

**4.3.3 2021 Tax Rates Report (1970-02)**

**Moved By** Frisch  
**Seconded By** Hillian

THAT based on the April 6<sup>th</sup>, 2021 staff report “2021 Tax Rates Report” Council approve a Residential Tax Class rate of 2.9890 and a Commercial tax rate multiplier of 3.50 in order to generate property tax revenues to cover the budgeted expenditures identified in the 2021 - 2025 Consolidated Financial Plan.

**Carried**

**4.4 Public Works Services**

**4.4.1 2021 Mile of Flowers Program (5830-20)**

**Moved By** Hillian  
**Seconded By** McCollum

THAT based on the April 6<sup>th</sup>, 2021 staff report “2021 Mile of Flowers Program” Council approves OPTION 1 and direct staff to proceed with the 2021 Mile of Flowers Program with a staff-only installation compliant with COVID-19 pandemic WorkSafeBC Regulations and Provincial Health Officer (PHO) Guidelines.

**Carried**

**5. EXTERNAL REPORTS AND CORRESPONDENCE FOR INFORMATION**

**6. INTERNAL REPORTS AND CORRESPONDENCE FOR INFORMATION**

**7. REPORTS/UPDATES FROM COUNCIL MEMBERS INCLUDING REPORTS FROM COMMITTEES**

**7.1 Councillor Hillian**

Councillor Hillian participated in the following events:

- Kus-kus-sum Blessing Ceremony
- Comox Valley Social Planning Society meeting re: Poverty Reduction Strategy
- Comox Valley Sewage Commission Agenda Review meeting
- Community to Community Forum with K’ómoks First Nation (KFN)
- Comox Valley Regional Hospital District Executive Board meeting

- Meeting with Island Health Mental Health & Substance Use Services re: Comox Valley Assertive Community Treatment (ACT) Team
- Comox Valley Sewage Commission meeting
- Comox Valley Water Committee meeting
- Comox Valley Recreation Commission meeting
- CVRD Board meeting (3 Total)
- Comox Strathcona Waste Management (CSWM) Board meeting
- Meeting with Elected Officials regarding men's health issues
- Comox Strathcona Regional Hospital Board meeting
- Comox Valley Community Justice Centre Board of Directors meeting
- Kus-kus-sum Site Visit and Interview re: Commencement of Site Restoration Work
- K'ómoks First Nation (KFN) Chief & Council meeting with CVRD
- Official Community Plan (OCP) Age-Friendly Stakeholder Engagement session
- Fraser River Estuary Co-Governance webinar
- Fortis BC Presentation: Climate Action Partners Program

Councillor Hillian mentioned that members of Council have been receiving letters from the public urging Council to object to the restrictions put in place by the Provincial Government due to the COVID-19 pandemic. Councillor Hillian reiterated that Council continues to follow the advice of the provincial health experts and that Council is dedicated to the safety of City staff and the general community therefore will not be taking a stand against the Provincial Health Orders. Councillor Hillian acknowledged the tremendous challenge that people and businesses are continuing to bear but is his hope that the community can continue to follow the Provincial Health Orders and keep our community safe.

## **7.2 Councillor Theos**

Councillor Theos mentioned that the Vancouver Island Regional Library (VIRL) Courtenay Branch will be moving ahead with improvements to the facility this year; the improvements scheduled for 2020 were postponed to 2021 due to the COVID-19 pandemic. Councillor Theos also mentioned that Rosemary Bonanno, Executive Director, VIRL, recently announced her retirement.

**7.3 Mayor Wells**

Mayor Wells reviewed his attendance at the following events:

- Presented to the Comox Valley Rotary Club re: 2021 City of Courtenay Update
- Interview with Decafnation re: the woodstove industry

**8. RESOLUTIONS OF COUNCIL**

**8.1 In Camera Meeting**

**Moved By** Cole-Hamilton

**Seconded By** Theos

THAT a Special In-Camera meeting closed to the public will be held April 6<sup>th</sup>, 2021 at the conclusion of the Regular Council Meeting pursuant to the following subsections of the *Community Charter*:

- 90 (1) (c) labour relations or other employee relations;
- 90 (1) (e) the acquisition, disposition or expropriation of land or improvements, if the council considers that disclosure could reasonably be expected to harm the interests of the municipality;
- 90 (1) (f) law enforcement, if the council considers that disclosure could reasonably be expected to harm the conduct of an investigation under or enforcement of an enactment;
- 90 (1) (i) the receipt of advice that is subject to solicitor-client privilege, including communications necessary for that purpose;
- 90 (1) (k) negotiations and related discussions respecting the proposed provision of a municipal service that are at their preliminary stages and that, in the view of the council, could reasonably be expected to harm the interests of the municipality if they were held in public.

**Carried**

**8.2 Councillor McCollum Resolution - Government of Canada - Call for Toxic Drug Supply Action Plan (0470-20/0430-20)**

**Moved By** McCollum

**Seconded By** Cole-Hamilton

WHEREAS the toxic drug supply crisis is one of the largest public health emergencies of our lifetime, with a death about every two hours on average and a death toll of over 16,360 since 2016 (January 2016 to March 2020);

WHEREAS other countries have significantly reduced drug-related fatalities with reforms such as legal regulation of illicit drugs to ensure safe supply and decriminalization for personal use;

WHEREAS the federal government has indicated it is premature to discuss these measures until there are comprehensive supports for people to get well;

WHEREAS supports are needed, but measures that save lives are essential if people are to survive and access supports;

WHEREAS the Canadian Association of Chiefs of Police has stated that they agree the evidence suggests “decriminalization for simple possession as an effective way to reduce the public health and public safety harms associated with substance use”; and,

WHEREAS the toxic drug supply crisis rages, showing few signs of abating;

THEREFORE BE IT RESOLVED that Council request that the Government of Canada:

- a. declare the toxic drug supply crisis a national public health emergency; and
- b. immediately seek input from the people most affected by this crisis and meet with provinces and territories to develop a comprehensive, Pan-Canadian toxic drug supply action plan, which includes comprehensive supports and full consideration of legal reforms that other countries have implemented to significantly reduce drug-related fatalities and stigma, such as legal regulation of illicit drugs to ensure safe supply of pharmaceutical alternatives to toxic street drugs, and decriminalization for personal use.

**Carried**

**New motion:**

**Moved By** Theos

**Seconded By** McCollum

THAT further to the October 21<sup>st</sup>, 2019 and April 6<sup>th</sup>, 2021 resolutions of Council referencing the toxic drug supply crisis in British Columbia and Canada;

THAT Council direct staff to send a letter to the Ministry of Mental Health & Addictions, Ministry of Health, and Minister of Municipal Affairs requesting a meeting to discuss challenges in our City related to the toxic drug supply crisis and options for community resources, support and safer alternatives for people at risk.

**Carried**

**9. UNFINISHED BUSINESS**

**9.1 City of Prince George - Letter to Minister of Health - Opioid Crisis and Call for Overdose Action Plan (0470-20/0430-20)**

The correspondence dated March 17<sup>th</sup>, 2021 from Mayor Lyn Hall, City of Prince George, to the Honourable Patty Hajdu, Minister of Health, House of Commons, regarding the opioid crisis and calling upon the Government of Canada to implement a National Overdose Action Plan, was received for information.

**10. NOTICE OF MOTION**

**11. NEW BUSINESS**

**12. BYLAWS**

**12.1 For First, Second and Third Reading**

**12.1.1 2021 - 2025 Consolidated Financial Plan Bylaw No. 3032**

**Moved By** Hillian

**Seconded By** McCollum

THAT "2021 - 2025 Consolidated Financial Plan Bylaw No. 3032" pass first, second, and third reading.

**Carried**

**12.2 For Final Adoption**

**12.2.1 Zoning Amendment Bylaw No. 2977, 2020 (2355 Mansfield Drive)**

**Moved By Frisch**

**Seconded By McCollum**

THAT "Zoning Amendment Bylaw No. 2977, 2020" be finally adopted.

**Carried**

**12.2.2 Zoning Amendment Bylaw No. 3009, 2020 (1550 Willemar Avenue)**

**Moved By McCollum**

**Seconded By Cole-Hamilton**

THAT "Zoning Amendment Bylaw No. 3009, 2020" be finally adopted.

**Carried**

**13. ADJOURNMENT**

**Moved By Hillian**

**Seconded By McCollum**

THAT the meeting now adjourn at 7:34 p.m.

**Carried**

**CERTIFIED CORRECT**

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**Corporate Officer**

**Adopted this 19<sup>th</sup> day of April, 2021**

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**Mayor**



THE CORPORATION OF THE CITY OF COURTENAY

## STAFF REPORT

**To:** Council

**File No.:** 2380-20

**From:** Chief Administrative Officer

**Date:** April 19, 2021

**Subject: Comox Valley Coalition to End Homelessness Request for an Emergency Pandemic Shelter at #2-239 Puntledge Road**

### PURPOSE:

The purpose of this report is to provide Council with information in regard to the requests made by the Comox Valley Coalition to End Homelessness to 1) relocate the Connect Warming Centre from 685 Cliffe Avenue to #2-239 Puntledge Road and 2) permit the operation of an Emergency Pandemic Shelter at #2-239 Puntledge Road.

### CAO RECOMMENDATIONS:

THAT based on the April 19<sup>th</sup>, 2021 staff report "Comox Valley Coalition to End Homelessness Request for an Emergency Pandemic Shelter at #2-239 Puntledge Road", Council approve OPTION 1 and receive the report for information; and,

THAT Council DEFER making a decision in regard to the operation of an emergency pandemic shelter at #2-239 Puntledge Road until such time as more information regarding building and fire code requirements have been identified and/or operational shelter funding has been secured by the Comox Valley Coalition to End Homelessness.

Respectfully submitted,

Trevor Kushner, BA, DLGM, CLGA, PCAMP  
Interim Chief Administrative Officer

### BACKGROUND:

The Comox Valley Coalition to End Homelessness (CVCEH) through the Comox Valley Transition Society (CVTS), and with funding from BC Housing has been operating an Extreme Weather Shelter at 685 Cliffe Avenue since December 11<sup>th</sup>, 2020. As per funding guidelines, BC Housing funding for the Extreme Weather Shelter was terminated on March 31<sup>st</sup>, 2021. At the March 29<sup>th</sup>, 2021 Council meeting, correspondence from the CVCEH was received requesting Council's consideration to permit an Emergency Pandemic Shelter at 685 Cliffe Avenue to operate from April 1<sup>st</sup> to April 30<sup>th</sup>. At the same meeting, a further request was made in regard to permitting the Emergency Pandemic Shelter to be operated at a new location, #2 239 Puntledge Road while the COVID-19 pandemic persists. Upon consideration of the requests, Council adopted the following resolutions:

**1) 685 Cliffe Avenue - Emergency Pandemic Shelter Request April 1<sup>st</sup> - April 30<sup>th</sup>**

THAT Council authorize staff to work with external legal counsel to amend the current Licence to Occupy Agreement between the Comox Valley Transition Society (CVTS) and the City for the property having a legal description of PID:006-102-930, Lot 3, Section 61 Comox District plan VIP3817 to temporarily permit the operation of an Emergency Shelter at 685 Cliffe Avenue with the following conditions:

- a) Permit the operation of an emergency shelter during which time a Provincial State of Emergency has been declared due to the COVID-19 pandemic, from April 1<sup>st</sup>, 2021 to April 30<sup>th</sup>, 2021.
- b) Include all applicable shelter operation terms and conditions originally contained within the February 22<sup>nd</sup>, 2021 Licence of Occupation Amendment #3, and other amendments deemed necessary by staff or under the advice of legal counsel to facilitate the temporary operation of an emergency shelter; and,

THAT the Mayor and Corporate Officer be authorized to execute all documentation relating to the amended terms of the Licence to Occupy Agreement.

**2) #2-239 Puntledge Road - Emergency Pandemic Shelter Request May 1<sup>st</sup> until the Termination of the Provincial State of Emergency due to the COVID-19 Pandemic**

THAT in response to the March 22<sup>nd</sup>, 2021 letter from the Comox Valley Coalition to End Homelessness and Comox Valley Transition Society seeking Council's support of a potential new site for the Connect Warming Centre that would both expand daytime operational capacity and afford space for temporary overnight emergency shelter services;

THAT Council direct staff to explore options and implications to allow the relocation of the Connect Warming Centre (anticipated as of May 1<sup>st</sup>, 2021) from 685 Cliffe Avenue to #2-239 Puntledge Road and permit Connect to continue offering temporary overnight emergency sheltering services at the new location for the duration of the Provincial State of Emergency arising from the COVID-19 pandemic, and report back to Council at a future date.

**DISCUSSION:*****Connect Warming Centre - Relocation from 685 Cliffe Avenue to #2-239 Puntledge***

In the correspondence from the CVCEH to Council, titled "Connect Shelter Extension and Relocation Approval", dated March 22<sup>nd</sup>, 2021, the CVCEH identifies a potential new location for the Connect Warming Centre and outlines the desirability of the new space including: "plenty of open, bright space, a kitchen, 2 washrooms, a shower, office space, an outdoor patio and plenty of storage for personal belongings...situated across from the Lewis Centre, down the street from the bottle depot, and a short walking distance to downtown services".

The property located at #2-239 Puntledge Road is currently zoned Commercial Two (C-2). Under the C-2 Zoning the activities of the Connect Warming Centre are a current permitted use as they fall under Section 8.19.1(10) (facility for adults with a disability). Therefore, Council approval is not required for the relocation of the Connect Warming Centre services from 685 Cliffe Avenue to the proposed location of #2-239 Puntledge Road.

**Emergency Pandemic Shelter - #2-239 Puntledge Road****a) Building and Fire Codes**

To operate an Emergency Pandemic Shelter at #2-239 Puntledge Road, the building would be required to be in compliance with building and fire code regulations to permit the operation of an overnight shelter. To identify capital improvements required to achieve code compliance, staff recommend the CVCEH engage a code consultant to determine any required capital works. Although some concessions were permitted to facilitate the operation of an overnight shelter at 685 Cliffe Avenue these lenience's will not be permitted to continue at the new location as the duration of service continues to extend posing an unacceptable risk to the City.

**b) Zoning - #2-239 Puntledge Road - Policy Decision**

An Emergency Pandemic Shelter is not a permitted use under the current zoning of the property located at #2-239 Puntledge Road. However, should Council be supportive of an Emergency Pandemic Shelter at the proposed location, Council would need to make a conscious decision to not enforce the Zoning Bylaw as a policy decision. Policy decisions are those which involve or are dictated by financial, economic, social or political factors or constraints and the factors considered should be outlined in the resolution. In this instance, the COVID-19 pandemic and its impact on homelessness and vulnerable populations would likely be sufficient grounds for such a policy decision. In the event that Council made such a policy decision, the policy decision does not bind Council to allow the shelter to operate indefinitely.

**c) Financing Shelter Capital and Operational Expenses - #2-239 Puntledge Road**

Funding discussions in regard to the operation of a second overnight shelter in the Comox Valley are ongoing between the CVCEH and BC Housing. BC Housing has not committed capital or operating funding for an emergency pandemic shelter beyond April 2021. In the event funding is secured, the CVCEH will need to review building and fire code requirements, obtain any relevant permits, and complete capital improvements prior to providing overnight emergency pandemic shelter services. It is anticipated that these undertakings will provide time for staff and Council to more fully reflect on the request and any implications prior to making a decision. In the event that funding for the provision of an overnight emergency pandemic shelter advances or is secured, staff will bring forward another report containing code and funding information to Council and will seek a decision that time.

**FINANCIAL IMPLICATIONS:**

There are no financial implications at this time.

**ADMINISTRATIVE IMPLICATIONS:**

Approximately 160 hours of staff time have been dedicated to drafting the Licence of Occupation Agreement and related amendments, consulting external counsel, stakeholder discussions, consultation with other City departments, and fire inspections and training.

**ASSET MANAGEMENT IMPLICATIONS:**

The Connect Warming Centre is currently operated out of the City-owned building at 685 Cliffe Avenue. In the event the Connect Warming Centre was relocated to #2-239 Puntledge Avenue the unit would be vacated. However, 685 Cliffe Avenue has been put forward to BC Housing for consideration as an affordable housing development site and a decision on the application is anticipated in May of 2021. Both future land plans and the condition of the building itself do not present an opportunity for alternative use in the event the building becomes vacant.

**STRATEGIC PRIORITIES REFERENCE:**

**We focus on organizational and governance excellence**

- Responsibly provide services at levels which the people we serve are willing to pay
- ▲ Value community safety and support our protective services

**We proactively plan & invest in our natural and built environment**

- ▲ Support social, economic & environmental sustainability solutions

**We continually invest in our key relationships**

- Value and recognize the importance of our volunteers.
- Consider effective ways to engage with and partner for the health and safety of the community
- ▲■ Advocate and cooperate with local and senior governments on regional issues affecting our community

- **AREA OF CONTROL:** The policy, works and programming matters that fall within Council's jurisdictional authority to act
- ▲ **AREA OF INFLUENCE:** Matters that fall within shared or agreed jurisdiction between Council and another government or party
- **AREA OF CONCERN:** Matters of interest that are outside Council's jurisdictional authority to act

**OFFICIAL COMMUNITY PLAN REFERENCE:**

Not referenced.

**REGIONAL GROWTH STRATEGY REFERENCE:**

No specific reference.

**CITIZEN/PUBLIC ENGAGEMENT:**

As a decision on the operation of an Emergency Pandemic Shelter is not being sought at this time, no public engagement has been identified.

**OPTIONS:**

OPTION 1: THAT based on the April 19<sup>th</sup>, 2021 staff report “Comox Valley Coalition to End Homelessness Request for an Emergency Pandemic Shelter at #2-239 Puntledge Road”, Council approve OPTION 1 and receive the report for information; and,

THAT Council DEFER making a decision in regard to the operation of an Emergency Pandemic Shelter at #2-239 Puntledge Road until such time as more information regarding building and fire code requirements have been identified and/or operational shelter funding has been secured by the Comox Valley Coalition to End Homelessness. **(Recommended)**

OPTION 2: Refer back to staff and provide direction.

Prepared by:



Kate O’Connell, BA, MPP, CLGA, PCAMP  
Director of Corporate Support Service

Concurrence by:



Trevor Kushner, BA, DLGM, CLGA, PCAMP  
Interim Chief Administrative Officer



## STAFF REPORT

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**To:** Council **File No.:** 3060-20-1908  
**From:** Chief Administrative Officer **Date:** April 19, 2021  
**Subject:** Neighbourhood Consultation Summary - Development Permit with Variances No. 1908 - 2800 Arden Road

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### PURPOSE:

The purpose of this report is to provide Council with an overview of the neighbourhood consultation which occurred as a result of an updated proposal for a multi-residential development at 2800 Arden Road.

### CAO RECOMMENDATIONS:

THAT based on the April 19<sup>th</sup>, 2021 staff report "Neighbourhood Consultation Summary - Development Permit with Variances No. 1908 - 2800 Arden Road" Council approve proceeding with amending Covenant CA6752450 to permit the proposed development and issuing Development Permit with Variances No. 1908.

Respectfully submitted,

Trevor Kushner, BA, DLGM, CLGA, PCAMP  
Interim Chief Administrative Officer

### BACKGROUND:

An application was submitted in June 2019 for an eight unit multi-residential development. The proposal involves variances, a development permit and amendments to covenants detailed in the May 4<sup>th</sup>, 2020 staff report. A Public Hearing was held on December 14<sup>th</sup>, 2020, concerning the proposed amendments to the covenant. Following the Public Hearing the applicant reduced the number of units from eight to seven and also made minor modifications to the length of the fencing on the northwest property boundary. A detailed description of these changes is found in a February 16<sup>th</sup>, 2021 staff report. At the February 16<sup>th</sup> Council meeting Council resolved to require additional neighbourhood consultation regarding the changes to the proposal. This report summarizes the results of this step.

### DISCUSSION:

The applicant mailed a letter summarizing the proposal, a site plan and request for comments to neighbours within a 100m radius of the subject property. The mail-out, as well as responses, are found in Attachment 1. The applicant provides that two property owners responded to the mail-out with concerns about the building height as well as the number of variances.

The City also received 11 comments. These comments are provided in Attachment No. 2. Comments include (but are not limited to) concern with amending the covenant, the proposed variances, building height, parking, increases in traffic and site servicing, and are all opposed to the proposal.

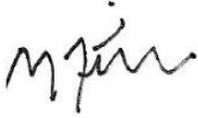
**OPTIONS:**

**OPTION 1:** THAT based on the April 19<sup>th</sup>, 2021 staff report entitled “Neighbourhood Consultation Summary - Development Permit with Variances No. 1908 – 2800 Arden Road” Council approve proceeding with amending Covenant CA6752450 to permit the proposed development and issuing Development Permit with Variances No. 1908. (Recommended)

**OPTION 2:** Defer issuance of Development Permit with Variances No. 1908 pending receipt of further information.

**OPTION 3:** Not approve Development Permit with Variances No. 1908.

Prepared by:



Matthew Fitzgerald, RPP, MCIP  
Manager of Development Planning

Concurrence by:



Ian Buck, RPP, MCIP  
Director of Development Services

Concurrence by:



Trevor Kushner, BA, DLGM, CLGA, PCAMP  
Interim Chief Administrative Officer

*Attachments:*

1. *Attachment No. 1: Neighbourhood Consultation Summary*
2. *Attachment No. 2: Additional Neighbourhood Consultation Comments*

**Attachment No. 1: Neighbourhood Consultation Summary**

Our File: 2211-47530-00  
City File: 3060-20-1908

March 23, 2021

Matthew Fitzgerald, MCIP, RPP  
City of Courtenay  
830 Cliffe Avenue  
Courtenay, BC V9N 2J7

Dear Mr. Fitzgerald,

**2800 ARDEN ROAD DP & DVP- ALTERNATIVE PUBLIC INFORMATION PROCESS SUMMARY**

This summarizes the outcome of the recently completed alternative neighborhood public information process requested by City Council.

Public Information particulars as follows:

- Meeting notifications were mailed on February 23, 2021, per the contact list provided by the City of Courtenay (City).
- The following documents were sent by mail:
  - > Notice of Alternative Public Information Process – detailing the proposed project and confirming that the development conforms with the covenant (limiting the lot yield to seven (7) dwelling units)
  - > McElhanney Preliminary Servicing Plan
  - > Public Information Comment Sheet
- Respondents were requested to return / provide comments on or before March 15, 2021.

McElhanney did not receive any written responses to our solicitation. Rather, two telephone inquiries were received with respect to the Development Permit application/process.

We trust you find the above information in order. Please don't hesitate to contact the undersigned should any additional information or clarification be required.

Sincerely,  
McElhanney Ltd.

[diensen@mcelhanney.com](mailto:diensen@mcelhanney.com)

DJ/dg

cc: Cameron Contracting, Don Cameron

**McElhanney**  
1211 Ryan Road, Courtenay BC Canada V9N 3R6  
Tel. 250-338-5495 | Fax. 1-855-407-3895 | [www.mcelhanney.com](http://www.mcelhanney.com)

Page 1



**ALTERNATIVE PUBLIC INFORMATION PROCESS**  
**For Proposed Development Permit & Development Variance Permit**  
**2800 ARDEN ROAD**

This is provided further to the public hearing conducted for the proposed development at 2800 Arden Road, Courtenay (Lot A, District Lot 231, Plan EPP710858).

The purpose of this alternate public information process is to provide you with the details of the recent amendments to the above noted DP and DVP applications implemented by the owner. Specific application amendments include the following:

1. Reduce the lot total unit yield to 7, consistent with the density specified within the covenant requirements.
  - To achieve this, we have proposed to remove one of the basement units from the development proposal and convert this same half duplex into a three (3) story unit.
  - The external building elevation characteristics will remain as previously presented. Internal building layout changes would be incorporated as necessary.
  - The current vehicle parking configuration will remain the same; which only provides more off-street parking spaces for the remaining units.
2. Extend the proposed concrete fence along the north property line to its eastern limit:
  - The fence will maintain the current 2 meter height, 1m offset from the north property line, and concrete material in accordance with the covenant requirements.

In recognition of the above noted application amendments, the development proposal request to amend the covenant is limited to removing the triplex building provision only. All other aspects of the covenant are now fully compliant.

Relevant application documents can be viewed on The City of Courtenay website [www.courtenay.ca/devapptacker](http://www.courtenay.ca/devapptacker) (search by address).

Attached is a comment sheet for your use. We request that you kindly return any comments by March 15, 2021.

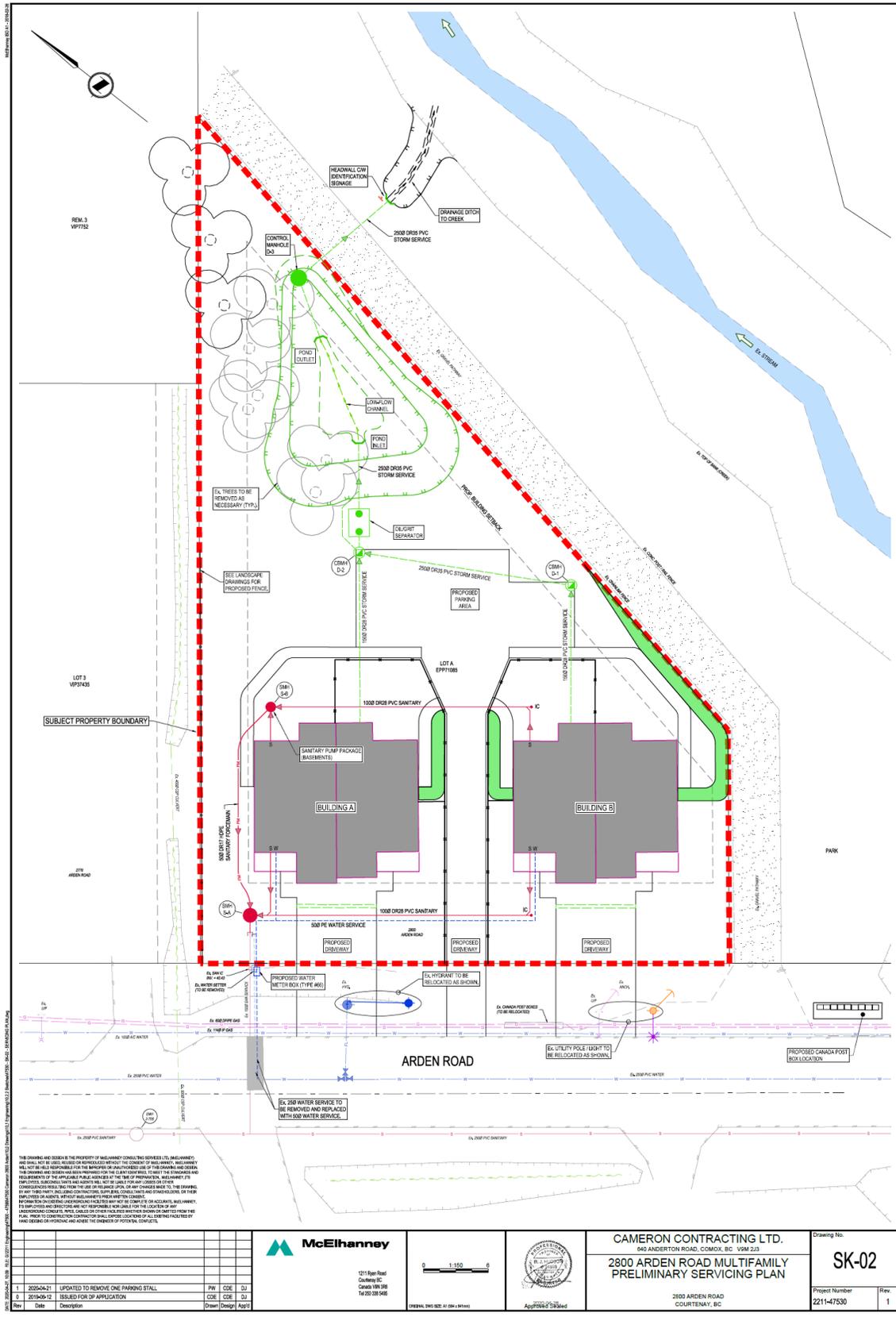
For information regarding the proposed development application or this recent amendment, please contact Derek Jensen, ASCT at McElhanney at 250-338-5495 or the City of Courtenay at the following.

Please return your Comments by:  
 Comments can be submitted to the City of Courtenay by one of the following methods:

- Drop your comment sheet off in the drop box located at the front entrance of the City of Courtenay or mail: City of Courtenay, Planning Services Department, 830 Cliffe Avenue, Courtenay BC V9N 2J7
- Email your comments to [planning@courtenay.ca](mailto:planning@courtenay.ca)
- Fax your comments to 250-334-4241



Staff Report - April 19, 2021  
 Neighbourhood Consultation Summary - Development Permit with Variances No. 1908 - 2800 Arden Road





Tue 3/23/2021 4:15 PM

Derek Jensen &lt;djensen@mcelhanney.com&gt;

RE: 47530-00 3060-20-1908 Record of Alternative Public Process 2800 Arden Road

To Fitzgerald, Matthew

Cc Nic Gottschling

 Click here to download pictures. To help protect your privacy, Outlook prevented automatic download of some pictures in this message.

Good afternoon Matthew,

The first call received was from the owner of 2770 Arden Road. He wanted to discuss the proposed building height as that remains his primary concern. This owner has been working with a plumber to review the minimum building elevation required to achieve gravity sanitary service to the main floor. Based on the results of their calculations, the building main floor could be approximately 1.2m lower than currently proposed. McElhanney advised that we had determined that the current building elevation proposal was the minimum building height to meet this same criteria. We suggested that we could meet to review the calculations during the development permit review process. But at this time and for the purposes of this public engagement session, we are seeking input to our request for a covenant amendment.

The second call was from a property owner within the Austyn Heights development. This gentleman thought there were too many development variances being considered to support the development proposal. Further that and based on his interpretation of the Zoning Bylaw, additional variances would be required. We explained what the variances pertained to and that City staff have confirmed that no further variances were required.

**Derek Jensen, ASCT.**  
Civil Division Manager  
**McElhanney Ltd.**  
[www.mcelhanney.com](http://www.mcelhanney.com)  
1211 Ryan Road | Courtenay BC V9N 3R6  
T 250 338 5495  
C 250 218 0770  
[djensen@mcelhanney.com](mailto:djensen@mcelhanney.com)

Connect with McElhanney: [Facebook](#) | [Twitter](#) | [LinkedIn](#)

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**Attachment No. 2: Additional Neighbourhood Consultation Comments**

Sun 2/28/2021 7:12 PM



2800 arden rd development permit and dvp

To PlanningAlias

 You forwarded this message on 3/1/2021 9:01 AM.

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 Message  2800 arden road public response v.220210228.pdf

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Please see the attached comment sheet in opposition to the development proposal at 2880 Arden Rd. The fact that the developer is asking that 4 covenants be amended should have been in itself enough to quash this venture. The opposition to this development from the neighbourhood in itself should have been enough to end this proposal. There are many more reason for this not to go through from environmental to aesthetics to neighbourhood safety. So many people are opposed that it behooves council to have a critical look at this proposal and take the submissions from the neighbourhood seriously.

## PUBLIC INFORMATION COMMENT SHEET

2800 Arden Road - Development Permit & DVP

### COMMENT SHEET

Name: [REDACTED] Email: [REDACTED]  
Address: 20-2880 ARDEN RD. Phone: [REDACTED]

Cameron Contracting has applied to the City of Courtenay for a DP and a DVP for a proposed multi-family residential development - comprised of 2 buildings - each containing 2 basement suites and 2 - 2 storey suites for a total of 8 units. This project is under review by staff in the Planning Department of the City.

Given the information you have received regarding this project do you have any comments or questions?

I AM STRONGLY OPPOSED TO THIS 7 UNIT COMPLEX FOR THE FOLLOWING REASONS:

1. THE NEIGHBOURHOOD IS COMPRISED OF SINGLE FAMILY HOMES + THIS PROPOSAL WOULD DESTROY THE CHARACTER OF THE EXISTING NEIGHBOURHOODS
2. THE PARKING LOT IS AN EYECORE ON THE CURRENT PARK ENTRANCE AS WELL AS THE HOUSES PARKING ON TO THE CREEK. WE WOULD ALL BE LOOKING AT A PARKING LOT + NOT THE PARK ~~AREA~~ IF THIS PROPOSAL GOES AHEAD THEN AT LEAST PUT IN A 6' CEMENT FENCE IN PLACE OF THE EXISTING CHAIN LINK FENCE TO HIDE THE EYECORE!
3. THE SETBACK SHOULD REMAIN @ 7 METERS NOT 4.5 THE DEVELOPER KNEW THIS COVENANT EXISTED WHEN THEY BOUGHT THE LAND
4. WHERE IS THE GARBAGE + RECYCLE AREA TO BE LOCATED?
5. HOW MANY OF THESE "DEVELOPMENTS" WILL BE ALLOWED TO DRAIN INTO SPANNING CREEKS + RIVERS? HAS AN ENVIRONMENTAL ASSESSMENT BEEN DONE?
6. FINALLY, THERE IS LITTLE OR NO SUPPORT FOR THIS PROPOSAL FROM THE NEIGHBOURHOODS AFFECTED.

**Please return your comments by March 15, 2021**

Comment sheets can be submitted by one of the following methods:

1. Drop off or mail your comments to: Development Services Dept. City of Courtenay, 830 Cliffe Ave, Courtenay, BC V9N 2J7
2. Email your comments to [planning@courtenay.ca](mailto:planning@courtenay.ca)
3. Fax your comments to: 250-334-4241



Tue 3/2/2021 12:59 PM

[REDACTED]  
2800 Arden Rd. Proposed Development -Lot A, DL 231, EPP710858

To PlanningAlias [REDACTED]

### Without Prejudice

To : Mayor, of Courtenay, Planning Department , and Chief Review Officer of city - (Please forward to **all** aforementioned )

I am opposed to the said **Three Story Apartment Block** development without reservation. This is **NOT** a 'Duplex' or other **fancy phraseology** used to market this development by the paid for by contractor , Engineering firm ( McEllanney). It is indeed 'slick language ' But in the end the Contractor paid Developer and Contractor are **asking for , not on , but TWO Apartment blocks in a residential area** of the city. This development is contrary to many laws and Bylaws set forth by the city, province and country. Most, if not all of the residence are apposed to this High Density Development, in a single family neighbourhood.

I am opposed to these Apartment Blocks for the following reasons, but not limited to ;

- This development will bring large amounts of traffic that will cause noise and safety issues with pedestrians and children on the street. Very hazardous mix of pedestrians and cars. This is a walkable residential, quiet neighbourhood .
- The driveway variance is not thought out well , and is too narrow and will impede traffic and some utility and safety veichle in responding to emergency's .
- This 'pond' **spills right through wildlife areas and into creek.** Oil, Antifreeze and other toxins will **endanger Animals and wildlife.**
- I cannot imagine the DFO or provincial ministry approving such a development and pond on a wild life area and live fish creek. This proposal is dangerous . Has the DFO or the Provincial ministries responsible ( all) have been contacted for study? I doubt this very much and this is shocking in itself. Malffeasance? A full study by all branches of government should be done re - environment, wildlife, fish , et al.



Tue 3/2/2021 12:59 PM

[REDACTED]

2800 Arden Rd. Proposed Development -Lot A, DL 231, EPP710858

To PlanningAlias [REDACTED]

- By nature of this study/proposal, and the odd way it is being "rammed through a process without due process and consideration from people in area", I believe an **RCMP investigation** should be done prior to any approval, to clear, and investigate any bias or other, members of Council and decision makers at the city, engineering firm, had or will have in this project, and to clear all decision makers of any alleged irregularities. There is an appearance that the Contractor and his/her engineering firm, are too 'close' to the city and the city has been unduly noncritical of the proposal as set forth and its errors, and actions. The people in the area DO NOT WANT THIS PROJECT. There is an appearance of friendship, rather than business relationship on behalf of many involved in this project.
- The over flow of pond goes direct to creek. A violation of various acts re - fish and wildlife acts and statutes.
- The holding pond will attract large volumes of mosquitoes, sludge and oil and antifreeze , et al . Hazard to people and wildlife, fish and vegetation.
- The holding pond will give off unpleasant odours .
- On The contractors page sent to us it states 7 unit on the comment sheet is says 8 units . This is NOT well thought out obviously. The two **Apartment Blocks** in the centre of a quiet Single Family Neighbourhood is not appropriate.
- Lights for parking cars at these Apartment Blocks will shine into 2880 Arden road homes - Light pollution, and noise .
- This is a high density housing project , Not low density like surrounding areas.
- If and when a final votes is generated , the neighbours should get a summary who voted for and against this "highly controversial and unwanted" project and why.



Tue 3/2/2021 12:59 PM

[Redacted]

2800 Arden Rd. Proposed Development -Lot A, DL 231, EPP710858

To PlanningAlias

[Redacted]

- There are many children play on the streets in this area and many people walk in this area . Let it stand for the record, a pedestrian or child car-hit is likely, and even envious IF you increase density to this area.
- The lot is simply too small for two apartment blocks of this nature.
- This is on the edge of a wildlife park. This simply does NOT fit the plan of the city , nor bylaws.
- The structures do not fit nor compliment the surrounding area.
- The structures posses safety and environmental concerns.
- Street parking should be banned for safety reasons, obviously.
- No adequate parking for this proposal and their guests.

This project is **strongly opposed my myself and my neighbours.** The lot is only appropriate for two single family homes of average size only. I cant fathom why we are still debating this, at the insistence of the contractor, and his hired biased hands !

I propose an independent study by a third party environmental group, secondly by government bodies (concerning safety, environment, wildlife, and fish ) to be done in-depth, as well as an independent engineering firms to review and study what has gone on so far and make recommendations to the city and people in area , prior to any next steps involved.

Best regards ,

[Redacted signature]

19-2880 Arden Rd  
Courtenay , BC , V9N 0E9



Sun 3/7/2021 10:27 AM



Property 2800 Arden Rd comments and questions

To PlanningAlias

Hi there,

Due to the light pollution that would be a result of the parking areas at 2800 Arden Rd, we are asking that there be an extra wood fence installed along the south east perimeter of the property lining the existing pathway. We purchased this property expecting a certain level of privacy and we would have hoped that Cameron contracting would respect this considering we purchased our property from them.



Mon 3/8/2021 6:11 PM

**Response to new proposal at 2800 Arden road:**

To PlanningAlias

Cc

Response to new proposal at 2800 Arden road:

We are [REDACTED] and we live at 2700 Arden road, directly beside this proposal. We are the residence most affected by this development and for a variety of reasons.

Firstly, we would like to thank Mayor Wells, City council, interim C.A.O. Mr. Trevor Kushner, and Manager of planning Mr. Matthew Fitzgerald for allowing us to communicate further on this matter. We all know the history of this incorrect rezoning and what we are all dealt with here and we are accepting of this R-3 zoning but only if the covenants and city bylaws are adhered to. In this care they are not.

We appreciate that the applicant has reduced the units from 8 to 7 and that he will lengthen the fence the whole distance of the north property line in his new proposal but, with all due respect that is what the covenants said he had to do in the first place, so to look at that as compromise by the applicant is not correct. Like we have said before the covenants are registered with the Land Title Registry in Victoria on the property and are to be adhered to whomever owns the lot. There was never to be anymore than 7 units and the fence was to be constructed this way as the covenants lawfully state so in our eyes we see no real compromise. Technically all of the covenants have not been adhered to (but admittedly close to it), several bylaws are still being breached and the asking of significant variances needed is very troubling. This is still evidence of too big a project on too small a lot.

For our residence the height of the 3-story "apartments" are our biggest issue and concern and always has been. We built our house up here like everyone else did with the lay of the land in this sloped area. The applicant wants to build up the land 7 feet or more beside us to create this 3-story massively high out of place apartment. So much for fitting in with the form and character bylaw in the neighborhood! This will dwarf our property, reducing our privacy and property value significantly. It then creates water runoff issues as well, all of which together creates a devastating development for us. When we talked to Mr. Peter Crawford (manager of planning back in 2011), he communicated the intent of the covenants that the City put in place were to protect us and that the units to be built were to be small in nature (1000 sq. ft. or less) and that they were to be no more than 2-stories.

If City council and planning staff are adamant about passing this proposal with all its breached bylaws and major variances being asked for, then please request the applicant to lower the building height as much as possible. We did research in conjunction with City Services department and have done the math to discover the applicant can lower the buildings 4 feet and still gravity feed their sewer (An issue they said earlier that couldn't allow them to lower the buildings). If the "apartment" closest to us was lowered 1 or 2 feet by making the basement floor walls 8' instead of 9' like originally drawn it would make a huge difference, every inch lower counts. By lowering the building(s) it would obviously fit in better with us and the neighborhood, would create less fill to be brought in, probable savings to the applicant, and would create less water runoff issues onto our lower property. A win-win for everybody. This is what true and real compromise would be from the applicant. We as neighbors are compromising by way of accepting not fully adhered to covenants, breached City bylaws, and a multitude of variances. So we reiterate, if you as Council are going to pass this proposal, PLEASE enforce or direct some form of lowering of the building(s).

We are not against development as we thank the applicant with adhering to most of the covenants , for putting the less dense triplex building closest to us and potentially promising to deal with the troublesome 100 foot cottonwood trees' roots that are growing throughout our backyard, drainage ditch, and septic field area. We want to work and communicate with the applicant in lowering the building(s) because we know it can and should be done. A true compromise to a bad situation.

Sincerely,

A solid black rectangular redaction box covering the signature area.



Thu 3/11/2021 1:10 PM

[Redacted]

2800 Arden road development permit and DVP

To PlanningAlias

I am opposed to the the proposed development for 7 units at the above address. My driveway is directly across Arden road. The available parking cannot support the number of units. This road is getting busier all the time with the recent developments at the end of Arden road. The increased traffic that will result from these 7 units is a safety concern for the children who walk to the school bus stops daily.

In addition the increased traffic will adversely affect the quiet feel of the area that has been enjoyed for so many reasons.

To reiterate, I am opposed to the number of units being proposed on at this address.

[Redacted]

**PUBLIC INFORMATION COMMENT SHEET**

**2800 ARDEN ROAD – Development Permit & DVP**

[REDACTED]

#21- 2880 Arden Road

[REDACTED]

To whom it may concern,

I live in Ridgewood estates which neighbor's the proposed development. I have concerns that the property in question cannot properly handle a development of this size, and that it will have a long term negative effect on the neighborhood and its residents. I am concerned that there will not be adequate parking, and that the proposed two meter concrete fence does not surround the entire property. I also feel very strongly that the height of both buildings should not exceed two stories.

Thank you very much for your time and consideration

[REDACTED]

#21- 2880 Arden Road

Staff Report - April 19, 2021

Neighbourhood Consultation Summary - Development Permit with Variances No. 1908 - 2800 Arden Road



Fri 3/12/2021 8:08 AM

2800 Arden Rd - Development Permit &amp; RVP

To PlanningAlias

Hello,

After reviewing the developer's latest proposal, received in early March, it appears that most, if not all concerns we have expressed in our previous submission have still not been addressed.

1. Building footprint remains the same, setback encroachment/variance request remains the same despite a reduction of one unit.
2. There is no mention of a concrete fence along the south property line (along the creek) in the developer's proposal. Besides noise considerations, vehicles that enter or leave the parking area will be directing their headlights directly into the homes in the 2880 Arden Rd. neighborhood. Most homes along the creek side of the street have their living space and bedrooms facing the proposed development and headlight beams and vehicle noise will be routinely intruding upon those living spaces. While there is a greenspace partial barrier, for half the year, (when days are shortest) most trees have dropped their leaves and there is a direct line of sight to the proposed parking area from our residences. With the number of vehicles routinely parking in this area, some sort of solid barrier, ideally a concrete fence (which would also attenuate noise) is a necessary design inclusion.
3. In the lot plan, I note that the proposed pond at the property's north end has a drainage outlet directly into the adjacent creek. Has an independent environmental assessment been done by the developer to ensure that this is an appropriate and environmentally safe design? With the buildings and parking lot directly above the pond, during periods of rain, I would expect runoff of grease, oil, tire rubber, metal etc. to be washed downhill or leach in the direction of the pond and then into the creek via the drainage outlet. I am aware that all the streams in the area into which this creek flows are sensitive fish bearing habitat.

It is still our opinion that the developer has not addressed the concerns of the local community with this new proposal, and that the proposed plan is simply too much building, too much density and, overly intrusive to the surrounding neighborhood and environment.

We don't believe the development should proceed as planned, and in any case, there is a need to:

1. Review the pond design independently if not yet done;
2. Reduce the two buildings' footprints and possibly the overall number of units;
3. Include a solid barrier fence along the south property line no matter what final design outcome is approved by city planners. This alone would be a significant improvement in the design for the surrounding neighborhood.

Sincerely,

22- 2880 Arden Rd.  
Courtenay



Fri 3/12/2021 5:10 PM

[Redacted]

2880 Arden Road Development Permit & DVP

To PlanningAlias

Message  City of Courtenay re fourplex to triplex.docx

Good afternoon,

Please see my attached letter regarding 2800 Arden Road Development Permit & DVP Comment Sheet. I would like to be kept informed of the status of this project. Please confirm that you have received my email.

Regards,

[Redacted signature]

March 12, 2021

via email:

City of Courtenay  
Development Services Department  
830 Cliffe Avenue  
Courtenay BC V9N 2J7

Re: Public Information Comment  
2800 Arden Road Proposed Development  
Cameron Contracting Application

I do not support any amendments or deletion of covenants that are attached to this property. This developer purchased this property with the existing covenants. The city should not approve variances for the sole benefit of the developer and should instead be focusing on the best interest of the neighbourhood.

Presenting the reduction of a unit from an 8 unit project to a 7 unit project as a concession by the developer is very misleading. The conceptual plan was for 7 units not 8. By asking for 8 units the developer was in fact asking for a concession. With the material presented to date, it seems to me it is the neighbourhood that is being asked to make concessions. What if any concessions is the developer willing to make to conform with the neighbourhood?

Reading the material McElhanney provided on behalf of the developer and the City information, they both clearly confirm that the property is too small in size and shape for this development. Elimination a unit from the proposal, does not alter the reality that this project is not suitable for this property or neighbourhood.

Even if the covenants are amended, would this project meet all bylaws, building codes, BC codes and acts?

What other variances have been sought or already granted?

One needs to look at page 3 of 7 of the Staff Report, February 16, 2021 – DP, with variance permit #1908 2800 Arden Road, which clearly shows the original conceptual layout attached to the covenant, the proposal now under your consideration is dramatically different.

After my conversation with Derek Jensen of McElhanney on March 9<sup>th</sup>, 2021, instead of alleviating my concerns I left the conversation with even more concerns and questions about the project and process. He expressed to me that this alternative public information process was for removing the fourplex provision only. He also said once the convenance process has passed, the next step is building permit, bylaws, building codes and then they are willing to discuss neighbourhood

concerns. If approval has been granted and permits are issued – there is nothing to discuss – it is too late for neighbourhood input. Where do we go from here? What is the City’s process?

The original conceptual plan (figure 2) shows two, 2 story duplexes and one triplex, and only one 20’ foot frontage driveway to service all 7 units and parking. The new the proposal (figure 3) now shows three, 3 story apartment blocks. Can duplexes have basement suites?

It appears that figure 3 indicates 5 driveways – which does not conform with bylaws (two sets of two driveways are adjoining and the 5<sup>th</sup> leads to the units at the back). Putting two driveways together does not eliminate a driveway(s). Having 5 driveways (4 of which would be backing onto Arden Road) accessing a busy Arden Road with further development in the area and the proposed connection of Arden Road to the connector seems very hazardous. On March 12<sup>th</sup> Matthew Fitzgerald, on a phone call, stated that Arden Road is considered a High Traffic Road.

When they proposed increasing the height to 3 stories, did they consider the neighbourhood – does the increased height conform with the neighbourhood? Does it conform with the original conceptional layout and covenants?

Who supports this project that does not have a vested interest in it?

Somehow this is a convoluted process without clear information as to how, what and more importantly why so much effort is being put into a project that is not supported by the neighbourhood. A poor decision was made to rezone this property to allow a 7 unit development – please do not compound this by allowing a building(s) of this stature that is not suitable or conform to the neighbourhood. It seems that all the neighbourhood is asking is that all existing covenants and bylaws, etc., are complied with and that no variations are permitted.

It is my understanding others in the neighbourhood impacted by this project oppose it, I too strongly oppose the sought-after variances, and in fact do not support this project as currently proposed. I believe all covenants, bylaws, Building Codes and Acts, including setbacks should be adhered to. Just because you can do something does not mean you should.

  
2880 Arden Road

Staff Report - February 16, 2021  
Updated Report - Development Permit with Variances No. 1908 - 2800 Arden Road

Page 3 of 7

**DISCUSSION:**

The update to the proposal brings the development closer into compliance with the covenant's stipulations. As originally envisioned, the property would be developed as conceptually shown in Figure 2 below with two duplexes near the front and one triplex at the rear. Figure 3 shows the site layout of the revised proposal with both the fourplex and triplex near the front of the property.

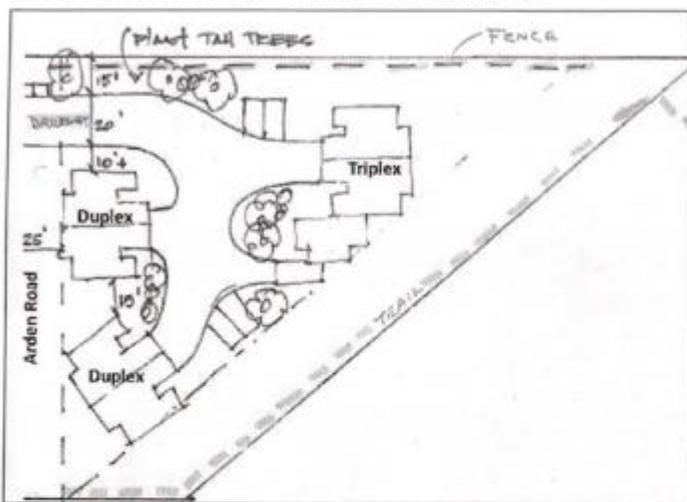


Figure 2: Conceptual layout attached to the original covenant

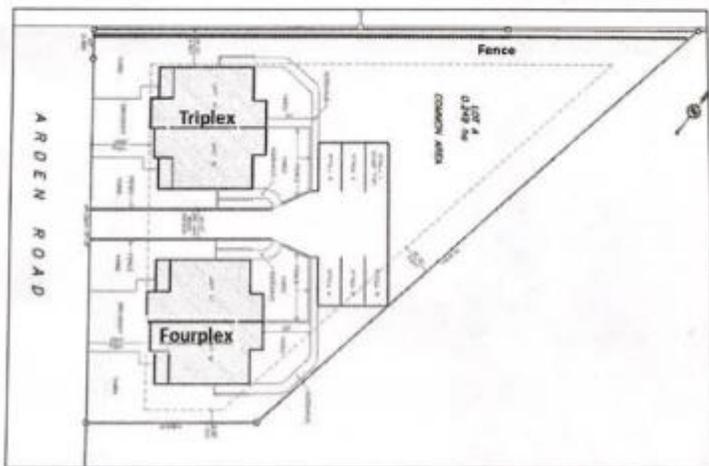


Figure 3: Revised Site plan



5/13/2021 4:35 PM

[Redacted Name]

Second Petition for 2800 ARDEN RD

To PlanningAlias

Message

Second Petition For 2800 Arden Rd.docx

Kindly accept this petition request from the neighbourhood of 2800 Arden Rd.

Sincerely,

[Redacted Signature]

**Development Permit with Variances  
2800 Arden Road  
File Number: DPV00023  
Amendment to Covenant CA2638428**

**Adhere to the covenants and bylaws set out to protect our neighbourhood on Arden Rd.**

We understand that the zoning will remain R-3. We understand that some bylaws need to be tweaked to make buildings function with respect to the land configurations. With all these considerations we ask again that the applicant adhere to the covenant and bylaws previously outlined to protect our neighbourhood. The applicant has reduced the number of units to 7 which we recognize as a step in the right direction, however; that is what was already promised to us in the covenant and it still is not following the covenant configuration of two duplexes and a triplex that are shorter in height and overall smaller builds. The two duplexes and one triplex are tiered and follow the shape of the land which lends to better continuity and less disruption to the neighborhood. We, as a neighbourhood, have been back to the drawing board numerous times and if it is not a configuration that can be done can one not be created? Once again covenant and land shape/size has not changed from day one.

We, as a neighbourhood are concerned about road safety and with understanding that there will be on street parking asking for an extra driveway (regardless of how 'shy' you are to being able to achieve the allotted frontage as quoted in the 52 page document) seems absurd. Regardless of seeing it as a rural street it is a very high traffic area with two streets with multiple homes filtering onto it within the same block of the requested third driveway.

The 52 page document states that the 'mailboxes need a 6 m setback, 12-18 m pull out length....must avoid park trailhead to reduce incidence.' However I am not sure how the placement of the mailboxes in the drawings follow that, they are placed directly beside the trailhead. If you have no say or guidance in this area we will contact Canada Post to follow up.

The covenant and bylaws state congruency with that of the neighbourhood which includes character, height, shape and form. '...similarly short front yards and /or tall height homes', is stated in the document as something found along Arden road. There are a couple homes that are two stories road side, but no home that is three stories and most homes are set back due to the lay of the land. Throughout the 52 page report, we have noted many statements as follows: 'constrained by the parcel width', 'irregular shape and doesn't allow for', 'not sufficient space'. 2800 Arden Rd was purchased with all awareness of the covenant and land structure, these are not surprises and again the land itself has not changed.

As a neighbourhood we see these requests still troublesome. We ask that the covenant be followed, that the formation of two duplexes and a triplex be followed and if that configuration can't be set, create one that uses the shape of the land. Following that in the covenant drawings perhaps or suggestions as follows ; a tiered look, smaller units- lending to continuity of our neighbourhood. We ask that the bylaw 2919, Section 17C be followed- maximum 2 driveways. The road in this area is busy. The middle driveway (3rd driveway) doesn't allow for 2 vehicles to pass at the same time. Would this not create a problem onto Arden Rd if one has to back up onto Arden to allow for another

car to exit the building? And besides that point the bylaw states there is not enough frontage to have a third driveway.

The land itself has not changed and we ask the promise made to this neighbourhood be kept. As a neighbourhood we would like it to be known that we still **oppose** the requested variances and amendment to the covenant. We appreciate the opportunity to be heard again, thank you.

|    | Name | Address                | Phone Number | Email |
|----|------|------------------------|--------------|-------|
| 1  |      | 2825 Arden Rd          |              |       |
| 2  |      | 2524 Falcon Crest Dr.  |              |       |
| 3  |      | 2731 Arden Rd          |              |       |
| 4  |      | 2674 Arden Rd          |              |       |
| 5  |      | 2755 Arden Rd          |              |       |
| 6  |      | 2674 Arden Rd          |              |       |
| 7  |      | 2730 Arden Rd          |              |       |
| 8  |      | 2655 Falcon Crest Dr.  |              |       |
| 9  |      | 24-2880 Arden rd.      |              |       |
| 10 |      | 2730 Arden road        |              |       |
| 11 |      | 2585 Falconcrest Drive |              |       |
| 12 |      | 2827 Southridge Drive  |              |       |
| 13 |      | 2770 Arden Rd.         |              |       |
| 14 |      | 2626 Arden rd          |              |       |
| 15 |      | 2875 Arden Rd.         |              |       |
| 16 |      | 2860 Southridge Drive  |              |       |

|           |  |                       |  |
|-----------|--|-----------------------|--|
| <b>17</b> |  | 2554 Falconcrest Dr   |  |
| <b>18</b> |  | 2580 Crystal Drive    |  |
| <b>19</b> |  | 2512 Falcon Crest Dr. |  |
| <b>20</b> |  | #17-2880 Arden Rd     |  |
| <b>21</b> |  | #19- 2880 Arden Rd    |  |
| <b>22</b> |  | #16- 2880 Arden Rd    |  |
| <b>23</b> |  | #21- 2880 Arden Rd    |  |
| <b>24</b> |  | #7- 2880 Arden Rd     |  |
| <b>25</b> |  | 2570 Crystal Drive    |  |
| <b>26</b> |  | #18-2800 Arden Rd     |  |
| <b>27</b> |  | 2775 Arden Rd         |  |



Sun 3/14/2021 3:31 PM

[Redacted]

**2800 Arden Road Second Public Response Letter**

To Wells, Bob; Cole-Hamilton, Will; Frisch, David; Hillian, Doug; McCollum, Melanie; Morin, Wendy; Theos, Manno; PlanningAlias

Message

[Redacted]

Kindly accept this letter on behalf of myself [Redacted] and my husband [Redacted] We appreciate the opportunity to be heard again.

Sincerely,

[Redacted]

**Development Permit with Variances  
2800 Arden Road  
File Number: DPV00023  
Amendment to Covenant CA2638428**

Mayor, Council Members and the Planning Department,

Thank you for taking the time to hear our comments and questions again. We hope that this letter will identify in more detail our concerns of the development. I would like to recognize the efforts made by the applicant to reduce the number of units to 7. That being said this is not a compromise. This is what had already been promised to the neighbourhood in the covenant attached to the property of 2800 Arden Road. It also isn't the sole reason why we hold onto the covenant of 7 units but that it follows the lay of the land with the use of two duplexes and a triplex. The homes are in a configuration that lends to better continuity and less disruption of the visual character of the neighbourhood, they are smaller units with height and width considerations. We do recognize the higher quality that Cameron Homes builds, but the promise laid out in the covenant when we bought our home of that configuration with an emphasis on smaller buildings and one driveway was a huge consideration when we finalized the purchase of our home.

In our research and in trying to understand the bylaws we came across one attachment (N0.4, 8/15, Page 52 of 59 of the staff report) it quotes under the first item; that only one driveway per road frontage is allowed. Then previous to this on page 5 of 59 it states in a table that under the bylaw 2919, 2018 Section 17C the number of driveways per frontage is 2 and the applicant is asking for 3 neither of which is a combined driveway access. In trying to do our due diligence we could not find the quoted 5.14.2 and TAC table 8.9.2 bylaws, please update the City's Website. In the original drawings attached to the covenant it had one driveway access that adheres to the Multi Residential Guidelines indicating one combined driveway access, with all garages and parking at the rear of the building. We drove around looking at a multitude of multifamily builds much larger than 2800 Arden Rd and they all have one access point from a public road. Asking for extra driveways, regardless of how 'shy' you are to being able to achieve it with the allotted frontage, (which we would like to add is not 1 meter but 1.6m which is a big difference) seems poorly planned. It means that one car accessing the basement suites/units would have to back out onto Arden Rd to allow the next car to pass through. It even states in the 52 page staff report that 'Additional driveways in an urban road cross section can add maintenance costs for taxpayers and can reduce road safety with additional collision points, though these factors are mitigated considerably by the location's low traffic and the road's rural design standard.' You may look at this street and say it's rural on paper and therefore would mean it's quiet but it is anything but quiet. May we paint you a slight picture; there could be at one point in time 3 cars exiting onto Arden Rd from this complex and one trying to get in, with on street parking, a mailbox, a school bustop (that comes three times a day) and 2 intersections less than 100 meters away. Would this not cause incidence on the road with on street parking blocking the visual availability for people navigating the street? We would like to reiterate that Public Works is also opposed to the extra maintenance cost to the taxpayers and does not support the proposal.

Regarding rear setbacks: the set back is asking for a variance to build beyond the required setback by more than 21 feet (6.5 meters). That seems pretty significant; once again the applicant is pushing the limits of the land itself. Why is it that there are buildings being built that don't fit the land that currently exists? Isn't the whole point to build something that fits the piece of land? There are ways to change the building to fit the land in which it was purchased. Yes this would require effort to go back to the drawing board which we recognize as a challenge but this community has been back at the drawing board numerous times, trying to do our due diligence as well and we are asking for a real compromise, a real effort that shows us that you also empathize and hear our concerns for this neighbourhood.

Throughout the 52 page report, we have noted many times statements as follows: 'constrained by the parcel width', 'irregular shape and doesn't allow for', 'not sufficient space'. 2800 Arden Rd was purchased with all awareness of the covenant and land structure, these are not surprises the land has not changed. Are these not indications that the building itself shouldn't be tweaked, lowered or shortened in height or width???

These buildings have been called many things starting out with duplexes with basements suites, and are still being described as duplex style buildings. Under R-3 zoning you are allowed to have apartment's consisting of three or more units and now they are calling them triplex and four plex apartments. Fourplexes or triplexes are all above ground.

We have only ever asked for the covenant, variances and bylaws to be adhered to- the covenant was ours to keep, to protect our neighbourhood so a development could be built to suit our neighbourhood.

Thank you again for hearing our comments and concerns again!



### PUBLIC INFORMATION COMMENT SHEET

2800 Arden Road - Development Permit & DVP

#### COMMENT SHEET

Name: [REDACTED] Email: [REDACTED]  
 Address: 2706 Arden Rd Phone: [REDACTED]

Cameron Contracting has applied to the City of Courtenay for a DP and a DVP for a proposed multi-family residential development - comprised of 2 buildings - one containing 2 - 2 story suites and 2 basement suites, one containing 1 - 2 story suite and 1 basement suite, and 1 - 3 story suite, for a total of 7 units.  
 This project is under review by staff in the Planning Department of the City. Given the information you have received regarding this project do you have any comments?

This does not address the covenants in place for that lot.  
 If the developer can not adhere to the building bylaws and covenants, the development should not be approved



**Please return your comments by March 15, 2021**  
 Comment sheets can be submitted by one of the following methods:  
 1. Drop off or mail your comments to: Development Services Dept. City of Courtenay, 830 Cliffe Ave, Courtenay, BC V9N 2J7  
 2. Email your comments to [planning@courtenay.ca](mailto:planning@courtenay.ca)  
 3. Fax your comments to: 250-334-4241



THE CORPORATION OF THE CITY OF COURTENAY

## STAFF REPORT

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**To:** Council

**File No.:** 1660-20

**From:** Interim Chief Administrative Officer

**Date:** April 19, 2021

**Subject:** 2021/22 RCMP Municipal Policing Contract Expenditure Cap: Final Approval

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### PURPOSE:

The purpose of this report is to consider and provide final approval to the City of Courtenay RCMP municipal policing expenditure cap for the 2021/2022 contract year.

### POLICY ANALYSIS:

In April 2012, the City of Courtenay renewed its Provincial Municipal Police Unit Agreement for the employment of the Royal Canadian Mounted Police in the provision of policing services within the City. This agreement has a twenty year term and will provide for policing services in the City until March 31, 2032.

### EXECUTIVE SUMMARY:

In June of 2020, Council provided “approval in principle” for a 2021/22 RCMP Municipal Policing Expenditure Cap of \$6,561,243. Approval in principle is required each year in order for the RCMP to obtain the Federal Treasury Board 10% contract funding by that deadline of June 15, 2020.

Council is now requested to provide “final” approval for the policing contract year. This decision is due by April 26, 2021.

In the City’s 2021 Financial Plan, a vacancy pattern of 2 members has been factored into the expenditure provided for.

### CAO RECOMMENDATIONS:

That based on the April 19, 2021 staff report “2021/22 RCMP Municipal Contract Expenditure Cap: Final Approval” Council approves OPTION 1, with an established strength at 31.4 members and provides for an expenditure cap of \$6,561,243, of which Courtenay is responsible for 90% or \$5,950,756.

Respectfully submitted,

Trevor Kushner, BA, DLGM, CLGA, PCAMP  
Interim Chief Administrative Officer

### BACKGROUND:

The Comox Valley RCMP Detachment is a combined Provincial/Municipal detachment which provides police protection services for the entire Comox Valley from its facility on Ryan Road. Of the 64 members currently

staffed in the detachment, 21 are funded by the Province, 31.4 are funded by Courtenay, and 11.6 are funded by Comox.

In compliance with the terms of the Municipal Policing Agreement, the preliminary letter of “approval in principle” for the 2021/22 Municipal Policing Expenditure Cap was provided by Council last year in June 2021.

**DISCUSSION:**

The “Final Confirmation Letter” confirming the 2021/22 Municipal Policing Expenditure Cap is due by April 26, 2021. As there have been no significant changes from the June 2020 “approval in principle” provided by Council, staff recommend that the final approval of the 2021/22 expenditure cap and authorized strength remain as initially approved.

The expenditure Cap of \$6,561,243 is based on 31.4 members and Courtenay’s 90% share, \$5,950,756, has been provided for in the City’s 2021 Financial Plan. A vacancy pattern of 2 members has been factored into the budget. Following is the resolution from Council on June 15, 2020:

**4.4.1 2021/2022 RCMP Municipal Policing Contract: Approval in Principle (1660-20)**

**Moved By Hillian  
Seconded By McCollum**

That based on the June 15<sup>th</sup>, 2020 staff report “2021/2022 RCMP Municipal Policing Contract: Approval in Principle”, Council approve **OPTION 1** which provides approval in principle for an expenditure of \$6,561,243 of which Courtenay is responsible for 90% (\$5,950,756).

**Carried**

**FINANCIAL IMPLICATIONS:**

In the 2021 budget, the City is funding \$875,000 or approximately 4.5 members from COVID-19 Safe restart funds, Provincial traffic fine revenue sharing, and prior year surplus. Each year, the City also budgets for a projected “vacancy pattern” to more accurately project anticipated costs and avoid over taxation for this service. For 2021, the budgeted anticipated vacancy pattern remains at 2 members as it did in 2020 and has been incorporated into the budget. Actual experienced vacancy pattern at the end of 2020 was nearing 3 members. The remaining 24.9 members are funded by general taxation.

The following outlines how the 2021 City of Courtenay Policing budget is developed:

Contract, (31.40 - 2.0 = 29.40 members) x \$190,268/member = \$5,593,900 (includes overtime and severance liquidation estimates)

In addition, the City’s total 2021 policing budget includes:

|                                     |  |
|-------------------------------------|--|
| 1. Public Sector Employees          | 552,400 (net Municipal CUPE positions) |
| 2. Accommodation Charges            | 289,000                                |
| 3. DNA Analysis                     | <u>16,900</u>                          |
| Total 2021 Policing Contract Budget | <u>\$6,452,200</u>                     |

The approved expenditure caps for the past twelve years are detailed in Table 1.

TABLE 1: City of Courtenay Municipal Policing Expenditure Cap, Eleven Year History

| Contract | Expenditure Cap | Courtenay Share | Number of |
|----------|-----------------|-----------------|-----------|
| Year     |                 |                 | Members   |
| 2010/11  | 4,289,117       | 3,860,205       | 28.4      |
| 2011/12  | 4,893,656       | 4,404,290       | 30.4      |
| 2012/13  | 5,104,007       | 4,593,606       | 30.4      |
| 2013/14  | 5,370,530       | 4,833,477       | 30.4      |
| 2014/15  | 5,325,081       | 4,792,573       | 30.4      |
| 2015/16  | 5,493,584       | 4,944,226       | 30.4      |
| 2016/17  | 5,718,216       | 5,146,394       | 30.4      |
| 2017/18  | 6,020,724       | 5,418,652       | 30.4      |
| 2018/19  | 6,066,563       | 5,459,907       | 30.4      |
| 2019/20  | 6,315,290       | 5,683,761       | 31.4      |
| 2020/21  | 6,375,449       | 5,737,904       | 31.4      |
| 2021/22  | 6,561,243       | 5,950,756       | 31.4      |

**ADMINISTRATIVE IMPLICATIONS:**

On Council “final” approval, Staff will provide the RCMP with the final confirmation letter for 2021/22. Annual financial management of the 2021/22 policing contract requires approximately 20 hours of staff time and includes review of the monthly financial statements, payment of quarterly invoicing, and budget approval reports to Council.

**ASSET MANAGEMENT IMPLICATIONS:**

Not Applicable

**STRATEGIC PLAN REFERENCE:**

The following 2019-2022 Council strategic priorities relate to the 2021/2022 RCMP Municipal Policing Contract:

**We focus on organizational and governance excellence**

- Responsibly provide services at levels which the people we serve are willing to pay
- ▲ Value community safety and support our protective services

- **AREA OF CONTROL:** The policy, works and programming matters that fall within Council's jurisdictional authority to act
- ▲ **AREA OF INFLUENCE:** Matters that fall within shared or agreed jurisdiction between Council and another government or party
- **AREA OF CONCERN:** Matters of interest that are outside Council's jurisdictional authority to act

**OFFICIAL COMMUNITY PLAN REFERENCE:**

4.11.4 Police Protection

Police is provided by the R.C.M.P. with the detachment located on Ryan Road.

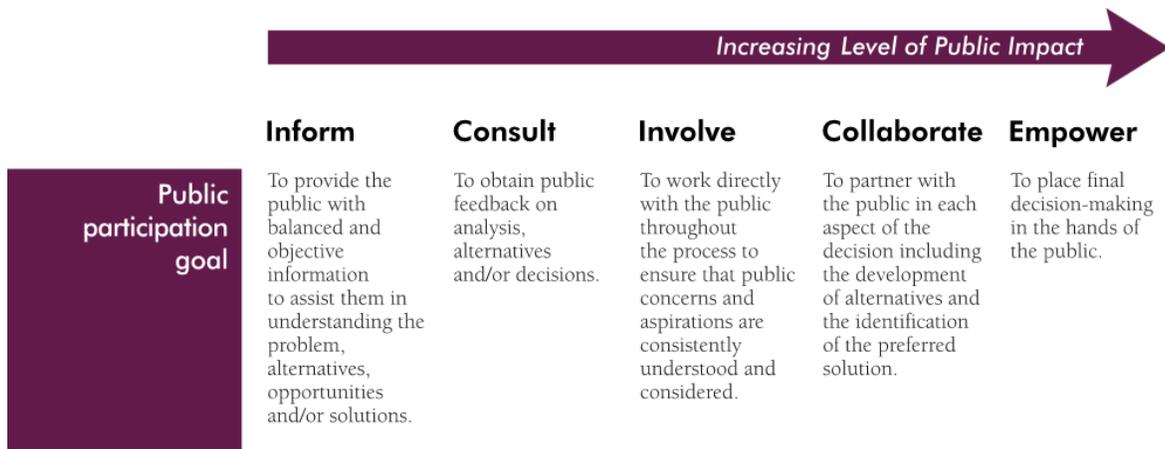
**REGIONAL GROWTH STRATEGY REFERENCE:**

Not Applicable

**CITIZEN/PUBLIC ENGAGEMENT:**

While citizen engagement specific to the policing contract and the annual expenditure cap is not required, the public has the opportunity to provide comment regarding budgeted police protection costs when the annual General Fund Budget-Financial Plan is presented and reported on the City’s website.

[http://c.ymcdn.com/sites/www.iap2.org/resource/resmgr/imported/IAP2%20Spectrum\\_vertical.pdf](http://c.ymcdn.com/sites/www.iap2.org/resource/resmgr/imported/IAP2%20Spectrum_vertical.pdf)



**OPTIONS:**

OPTION 1: That Council grant final approval of the 2021/22 Municipal Policing Contract expenditure cap of \$6,561,243, of which Courtenay is responsible for 90% or \$5,950,756; and that the established number of members for Courtenay be set at 31.4. [RECOMMENDED]

OPTION 2: That Council defers final approval of the 2021/22 Municipal Policing Contract expenditure cap for further discussion at a future meeting.

While Option 2 provides additional time for Council review, Staff advise that the RCMP deadline for the “final approval” is April 26, 2021.

Prepared by:

Jennifer Nelson, CPA, CGA  
Director of Financial Services

Concurrence by:

Trevor Kushner, BA, DLGM, CLGA, PCAMP  
Interim Chief Administrative Officer

Attachment: #1 Confirmation Letter Municipal Policing Expenditure Cap 2021/2022  
#2 2021/22 RCMP Expenditure Forecast



Royal  
Canadian  
Mounted  
Police

Gendarmerie  
royale  
du  
Canada

Security Classification/Designation  
Classification/désignation sécuritaire

**Unclassified**

March 17, 2021

Chief Administrative Officer  
David Allen  
Corp. of the City of Courtenay  
830 Cliffe Ave.  
Courtenay, BC  
V9N 2J7

Your File    Votre référence

Our File    Notre référence  
E753-28-1

Dear Mr. Allen,

**RE:    CONFIRMATION LETTER  
         MUNICIPAL POLICING EXPENDITURE CAP 2021/22**

In our 2021/22 Multi-Year Plan letter dated May 22, 2020, we requested two letters:

1. “Letter of Approval in Principle” from your City/Municipality for your spending cap for 2021/22. This was in order for us to obtain the appropriate level of funding from Treasury Board through the Federal Government’s Annual Reference Level Update (ARLU) process. Due by June 15, 2020.
2. “Final Confirmation Letter” which confirms your Municipal Policing Expenditure Cap. **Due by April 26, 2021.**

Please accept this reminder for sending us your final confirmation letter stating your Municipal Policing Expenditure Cap for 2021/22, which includes the various Integrated Teams if applicable to your municipality. Please email your written response to us at [ediv\\_cmb\\_finance\\_muni@rcmp-grc.gc.ca](mailto:ediv_cmb_finance_muni@rcmp-grc.gc.ca) with a hard copy to follow in the mail.

If you decide to increase human resources (established increases) to your detachment’s strength, please be advised that a third letter is required that outlines your request. Please address that letter to:

The Honourable Mike Farnworth  
Minister of Public Safety and Solicitor General of BC  
PO Box 9010, Stn. Prov. Gov’t.  
Victoria, BC  
V8W 9L5

Kindly forward a copy to us as well.

Thank you for your attention to this matter and should you require any further information or clarification, please do not hesitate to contact Paul Richardson, Financial Manager Municipal Contract Policing at 778-290-2490.

Yours truly,

A handwritten signature in cursive script that reads "M. Bains".

Maricar Bains, B. Comm., MBA  
Regional Director  
Financial Management & Accounting Operations  
Corporate Management & Comptrollership Branch, Pacific Region

c.c. Supt. Mac Richards, Acting District Commander, Island District  
OIC Comox Valley Detachment

The word "Canada" in a serif font, with a small Canadian flag icon integrated into the letter "a".

RCMP Finance Section  
Mailstop #908  
14200 Green Timbers Way  
Surrey, BC, V3T 6P3

| COURTENAY  | 18/19 Final      | 19/20 Pre Final  | 20/21 Budget     | 21/22 Estimates  | 22/23 Estimates  | 23/24 Estimates  | 24/25 Estimates  | 25/26 Estimates  |
|--|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| <b>2021/22 to 2025/26 Fiscal Estimates</b>             |                  |                  |                  |                  |                  |                  |                  |                  |
| CONTRACT STRENGTH                                      | 30.4             | 31.4             | 31.4             | 31.4             | 32.4             | 33.4             | 34.4             | 34.4             |
| ACTUAL / FUNDED STRENGTH                               | 23.59            | 24.87            | 29.4             | 31.4             | 32.4             | 33.4             | 34.4             | 34.4             |
| COST ELEMENT GROUP (CEG)                               |                  |                  |                  |                  |                  |                  |                  |                  |
| <b>STD OBJ. 01 - PERSONNEL</b>                         |                  |                  |                  |                  |                  |                  |                  |                  |
| CEG 10 - PAY - PUBLIC SERVICE EMPLOYEES -              | 0                |                  |                  |                  |                  |                  |                  |                  |
| CEG 30 - PAY - MEMBERS:                                |                  |                  |                  |                  |                  |                  |                  |                  |
| CE 500110 - REGULAR PAY                                | 2,122,988        | 2,271,691        | 3,045,570        | 3,112,168        | 3,289,468        | 3,473,687        | 3,665,062        | 3,756,689        |
| CE 500112 - RETROACTIVE PAY                            |                  | 2,518            |                  |                  |                  |                  |                  |                  |
| CE 500113 - ACTING PAY                                 | 10,630           | 14,426           | 16,195           | 16,600           | 17,015           | 17,440           | 17,876           | 18,323           |
| CE 500114 - SERVICE PAY                                | 70,402           | 73,769           | 85,178           | 87,307           | 89,490           | 91,727           | 94,020           | 96,371           |
| CE 500117 - SHIFT DIFFERENTIAL                         | 28,648           | 32,249           | 37,720           | 38,663           | 39,630           | 40,620           | 41,636           | 42,677           |
| CE 500119 - PERFORMANCE AWARD                          |                  | 400              |                  |                  |                  |                  |                  |                  |
| CE 500164 - SENIOR CST ALLOWANCE                       | 56,741           | 59,834           | 65,080           | 66,708           | 68,375           | 70,085           | 71,837           | 73,633           |
| CE 501127 - RETRO PAY - PRIOR YEARS                    |                  | 3,413            |                  |                  |                  |                  |                  |                  |
| CE 501194 - REGULAR TIME RESERVISTS                    | 172,309          | 101,744          | 144,465          | 158,132          | 167,248          | 176,721          | 186,563          | 191,227          |
| CE 501198 - BILINGUAL BONUS - Current                  | 797              | 804              |                  |                  |                  |                  |                  |                  |
| CE 502103 - OPERATIONAL CLOTHING ALLOV                 | 7,538            | 6,179            | 12,450           | 13,628           | 14,413           | 15,230           | 16,078           | 16,480           |
| MISC. CE's incl. under CEG 30                          | 23,797           | 12,620           |                  |                  |                  |                  |                  |                  |
| CEG 30 - PAY - MEMBERS - TOTAL                         | 2,493,850        | 2,579,645        | 3,406,658        | 3,493,205        | 3,685,638        | 3,885,510        | 4,093,072        | 4,195,398        |
| CEG 31 - OVERTIME - MEMBERS                            | 314,215          | 262,932          | 345,425          | 350,000          | 370,176          | 391,143          | 412,926          | 423,249          |
| CEG 32 - PAY - MEMBERS (POLICY CENTRE) Cr              | 48,373           | 71,252           |                  |                  |                  |                  |                  |                  |
| CEG 33 - RCMP PAY - OTHER                              |                  |                  |                  |                  |                  |                  |                  |                  |
| CEG 40 - ALLOWANCES - INTRA MEMBERS (Cre               | 1,220            | 7,852            |                  |                  |                  |                  |                  |                  |
| CEG 41 - ALLOWANCES - INTER MEMBERS (Cre               | 86               |                  |                  |                  |                  |                  |                  |                  |
| CEG 45 - PERSONNEL - OPERATIONAL CONTIN                |                  |                  |                  |                  |                  |                  |                  |                  |
| <b>TOTAL STD OBJ. 01 - PERSONNEL</b>                   | <b>2,857,744</b> | <b>2,921,681</b> | <b>3,752,083</b> | <b>3,843,205</b> | <b>4,055,815</b> | <b>4,276,653</b> | <b>4,505,998</b> | <b>4,618,648</b> |
| <b>STD OBJ. 02 - TRANSPORTATION &amp; TELECOM</b>      |                  |                  |                  |                  |                  |                  |                  |                  |
| CEG 50 - TRAVEL  | 30,059           | 14,673           | 31,734           | 34,669           | 36,596           | 38,593           | 40,663           | 41,598           |
| CEG 51 - TRAVEL ADVANCES                               |                  |                  |                  |                  |                  |                  |                  |                  |
| CEG 52 - TRAINING TRAVEL (DCCEG)                       | 30,148           | 10,793           | 31,052           | 31,984           | 32,943           | 33,932           | 34,950           | 35,998           |
| CEG 53 - TRAINING TRAVEL (POST)                        | 14,374           | 7,658            | 14,357           | 15,685           | 16,556           | 17,460           | 18,396           | 18,820           |
| CEG 54 - IPA & FSD TRAVEL                              |                  |                  |                  |                  |                  |                  |                  |                  |
| CEG 55 - CENTRALIZED TRAINING TRAVEL                   |                  |                  |                  |                  |                  |                  |                  |                  |
| CEG's 60-66 - TRANSFER COSTS (Credit Item              | 23,063           | 72,481           |                  |                  |                  |                  |                  |                  |
| CEG 70 - FREIGHT, POSTAGE, ETC.                        | 8,917            | 8,201            | 10,474           | 11,442           | 12,078           | 12,737           | 13,420           | 13,729           |
| CEG 100 - TELEPHONE SERVICES (DCCEG)                   | 663              | 1,029            |                  | 582              | 611              | 642              | 674              | 708              |
| CEG 101 - TELEPHONE SERVICES (POST)                    |                  |                  |                  |                  |                  |                  |                  |                  |
| CEG 140 - COMPUTER COMM SERVICES                       |                  |                  |                  |                  |                  |                  |                  |                  |
| <b>TOTAL STD OBJ. 02 - TRANSPORT &amp; TELECOM</b>     | <b>107,224</b>   | <b>114,835</b>   | <b>87,617</b>    | <b>94,361</b>    | <b>98,785</b>    | <b>103,364</b>   | <b>108,103</b>   | <b>110,853</b>   |
| <b>STD OBJ. 03 - INFORMATION</b>                       |                  |                  |                  |                  |                  |                  |                  |                  |
| CEG 120 - ADVERTISING                                  |                  |                  | 616              | 673              | 711              | 749              | 790              | 808              |
| CEG 130 - PUBLICATIONS SERVICES                        | 288              | 737              | 205              | 500              | 528              | 557              | 586              | 600              |
| <b>TOTAL STANDARD OBJ. 03 - INFORMATION</b>            | <b>288</b>       | <b>737</b>       | <b>822</b>       | <b>1,173</b>     | <b>1,238</b>     | <b>1,306</b>     | <b>1,376</b>     | <b>1,408</b>     |
| <b>STD OBJ. 04 - PROFESSIONAL &amp; SPEC. SVCS</b>     |                  |                  |                  |                  |                  |                  |                  |                  |
| CEG 160 - LEGAL SERVICES (Credit Item)                 | 3,499            | 8,360            |                  |                  |                  |                  |                  |                  |
| CEG 170 - CONTRACTED SERVICES (DCCEG)                  | 0                |                  |                  |                  |                  |                  |                  |                  |
| CEG 171 - CONTRACTED SERVICES (Post)                   | 0                | 1,764            |                  |                  |                  |                  |                  |                  |
| CEG 190 - TRAINING & SEMINARS (DCCEG)                  | 50,017           | 37,694           | 62,784           | 65,923           | 69,219           | 72,680           | 76,314           | 80,130           |
| CEG 191 - TRAINING & SEMINARS (POST)                   | 10,549           | 3,261            | 3,883            | 4,243            | 4,478            | 4,723            | 4,976            | 5,091            |
| CEG 192 - OFFICIAL LANGUAGE TRAINING                   |                  |                  |                  |                  |                  |                  |                  |                  |
| CEG 219 - PROFESSIONAL SERVICES                        | 33,903           | 47,954           | 44,248           | 48,339           | 51,026           | 53,811           | 56,697           | 58,001           |
| CEG 220 - OTHER SERVICES                               | 1,386            | 1,498            | 8,238            | 8,999            | 9,500            | 10,018           | 10,555           | 10,798           |
| CEG 221 - OTHER SERVICES IM/IT                         | 38,216           | 38,937           | 39,276           | 43,198           | 43,569           | 45,070           | 46,619           | 48,231           |
| CEG 223 - RADIO COMMUNICATION SYSTEMS                  | 4,151            | 7,990            | 5,220            | 5,268            | 5,288            | 5,328            | 5,348            | 5,369            |
| CEG 229 - CAD/CALC ALLOCATED                           | -758             | -134             |                  |                  |                  |                  |                  |                  |
| <b>TOTAL STANDARD OBJ. 04 - PROFESSIONAL &amp; SPE</b> | <b>140,964</b>   | <b>147,324</b>   | <b>163,649</b>   | <b>175,971</b>   | <b>183,081</b>   | <b>191,630</b>   | <b>200,510</b>   | <b>207,620</b>   |
| <b>STD OBJ. 05 - RENTALS</b>                           |                  |                  |                  |                  |                  |                  |                  |                  |
| CEG 240 - RENTAL-LAND,BLDG & WORKS (D                  | 0                |                  |                  |                  |                  |                  |                  |                  |
| CEG 241 - RENTAL-LAND,BLDG & WORKS (P                  | 1,746            | 1,632            |                  | 2,000            | 2,111            | 2,226            | 2,346            | 2,400            |
| CEG 250 - RENTAL COMMS EQUIP (DCCEG)                   | 53               | 130              | 102              | 104              | 110              | 108              | 111              | 113              |
| CEG 258 - RENTAL MOTORIZED VEHICLES                    | 1,701            |                  |                  |                  |                  |                  |                  |                  |
| CEG 265 - LEASED VEHICLES                              |                  |                  |                  |                  |                  |                  |                  |                  |
| CEG 280 - RENTAL COMPUTER EQUIP                        | 2,335            | 3,473            | 5,546            | 5,263            | 5,422            | 5,585            | 5,753            | 5,926            |
| CEG 290 - RENTAL - OTHERS                              | 1,023            | 910              | 10,373           | 10,611           | 10,855           | 11,105           | 11,360           | 11,622           |
| <b>TOTAL STANDARD OBJ. 05 - RENTALS</b>                | <b>6,858</b>     | <b>6,144</b>     | <b>16,021</b>    | <b>17,978</b>    | <b>18,498</b>    | <b>19,024</b>    | <b>19,570</b>    | <b>20,060</b>    |
| <b>STD OBJ. 06 - PURCHASE, REPAIR AND MAINT</b>        |                  |                  |                  |                  |                  |                  |                  |                  |
| CEG 311 - REPAIR OF BUILDINGS & WORKS                  |                  | 1,300            |                  |                  |                  |                  |                  |                  |
| CEG 370 - REPAIR OF VEHICLES                           | 41,901           | 27,459           | 49,501           | 50,640           | 51,805           | 52,996           | 54,215           | 55,462           |
| CEG 380 - REPAIR OF OFFICE & LAB EQUIP                 |                  |                  |                  |                  |                  |                  |                  |                  |
| CEG 390 - REPAIR OF MISC. EQUIP                        | 6,704            | 10,169           | 6,237            | 6,814            | 7,193            | 7,585            | 7,992            | 8,176            |
| CEG 392 - REPAIR OF AFIS EQUIP                         |                  |                  |                  |                  |                  |                  |                  |                  |
| CEG 393 - REPAIR OF EDP EQUIPMENT                      | 2,406            | -21              |                  |                  |                  |                  |                  |                  |
| <b>TOTAL STANDARD OBJ. 06 - PURCHASE, REPAIR AN</b>    | <b>51,011</b>    | <b>38,907</b>    | <b>55,738</b>    | <b>57,454</b>    | <b>58,997</b>    | <b>60,581</b>    | <b>62,207</b>    | <b>63,638</b>    |
| <b>STD OBJ. 07 - UTIL, MATERIAL AND SUPPLIES</b>       |                  |                  |                  |                  |                  |                  |                  |                  |
| CEG 400 - UTILITIES                                    | 0                | -                | -                |                  |                  |                  |                  |                  |
| CEG 430 - FUEL   | 70,019           | 68,038           | 70,730           | 72,357           | 74,021           | 75,723           | 77,465           | 79,247           |
| CEG 470 - PHOTOGRAPHIC GOODS                           | 3,568            | 3,158            | 3,061            | 3,344            | 3,530            | 3,722            | 3,922            | 4,012            |
| CEG 500 - STATIONERY                                   | 11,069           | 12,030           | 30,008           | 32,783           | 34,606           | 36,494           | 38,452           | 39,336           |
| CEG 510 - CLOTHING & KIT                               | 10,812           | 8,087            | 24,477           | 26,741           | 28,227           | 29,768           | 31,364           | 32,086           |
| CEG 530 - LAB SUPPLIES                                 |                  |                  |                  |                  |                  |                  |                  |                  |
| CEG 540 - POST BUDGET EXPENDITURES                     | 46,253           | 31,108           | 60,017           | 65,567           | 69,211           | 72,989           | 76,903           | 78,672           |
| <b>TOTAL STD OBJ. 07 - UTIL, MATERIAL AND SU</b>       | <b>141,722</b>   | <b>122,423</b>   | <b>188,294</b>   | <b>200,792</b>   | <b>209,595</b>   | <b>218,697</b>   | <b>228,106</b>   | <b>233,353</b>   |

| COURTENAY  | 18/19 Final      | 19/20 Pre Final  | 20/21 Budget     | 21/22 Estimates  | 22/23 Estimates  | 23/24 Estimates  | 24/25 Estimates  | 25/26 Estimates  |
|--|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| 2021/22 to 2025/26 Fiscal Estimates                        |                  |                  |                  |                  |                  |                  |                  |                  |
| CONTRACT STRENGTH  | 30.4             | 31.4             | 31.4             | 31.4             | 32.4             | 33.4             | 34.4             | 34.4             |
| ACTUAL / FUNDED STRENGTH                                   | 23.59            | 24.87            | 29.4             | 31.4             | 32.4             | 33.4             | 34.4             | 34.4             |
| COST ELEMENT GROUP (CEG)                                   |                  |                  |                  |                  |                  |                  |                  |                  |
| <b>STD OBJ. 09 - MACHINERY &amp; EQUIP ACQ&lt;\$10,000</b> |                  |                  |                  |                  |                  |                  |                  |                  |
| CEG 440 - TRANSPORT SUPPLIES                               | 13,540           | 11,497           | 16,000           | 17,480           | 18,451           | 19,458           | 20,502           | 20,973           |
| CEG 441 - VEHICLE CHANGEOVERS                              |                  | 14,391           | 24,000           | 26,219           | 27,677           | 29,187           | 30,753           | 31,460           |
| CEG 450 - COMNS PARTS & CONSUMABLES                        | 2,307            | 1,996            | 2,201            | 2,139            | 2,182            | 2,226            | 2,270            | 2,316            |
| CEG 480 - FIREARMS & AMMUNITION                            | 11,294           | 5,950            | 11,745           | 12,215           | 12,704           | 13,212           | 13,740           | 14,290           |
| CEG 770 - COMMS. SYSTEMS (CAPITAL)                         | 15,226           | 18,864           | 20,199           | 21,595           | 22,473           | 23,497           | 24,688           | 24,700           |
| CEG 771 - COMMS. EQUIPMENT                                 |                  |                  | 471              | 514              | 543              | 572              | 603              | 617              |
| CEG 810 - LABORATORY EQUIP.                                | 34               | 4,350            |                  |                  |                  |                  |                  |                  |
| <b>CEG 830 - FURNITURE &amp; FIXTURES</b>                  |                  |                  |                  |                  |                  |                  |                  |                  |
| CEG 840 - COMPUTER EQUIPMENT (CAPITAL)                     |                  |                  |                  |                  |                  |                  |                  |                  |
| CEG 841 - COMPUTER EQUIP.                                  | 15,118           | 27,271           | 21,000           | 24,823           | 25,568           | 26,336           | 27,127           | 27,941           |
| CEG 842 - COMPUTER S/WARE - INFORMATI                      | 20,960           | 120              | 1,231            | 20,231           | 29,063           | 33,311           | 36,224           | 36,662           |
| CEG 845 - SPECIALIZED EQUIPMENT                            |                  |                  |                  |                  |                  |                  |                  |                  |
| <b>CEG 850 - AUDIO VISUAL AIDS</b>                         |                  |                  |                  |                  |                  |                  |                  |                  |
| CEG 860 - INVESTIGATIONAL EQUIP.                           |                  | 3,462            | 6,472            | 7,071            | 7,464            | 7,871            | 8,293            | 8,484            |
| CEG 890 - VEHICLES (CAPITAL)                               | 52,188           | 63,273           | 70,000           | 90,000           | 90,000           | 90,000           | 90,000           | 90,000           |
| CEG 891 - MISC. VEHICLES                                   |                  |                  |                  |                  |                  |                  |                  |                  |
| CEG 900 - OTHER EQUIP.                                     | 1,939            |                  | 5,531            | 6,042            | 6,378            | 6,726            | 7,087            | 7,250            |
| CEG 910 - OFFICE MACHINES                                  | 2,535            | 8,921            | 10,886           | 9,000            | 9,207            | 9,419            | 9,635            | 9,857            |
| CEG 920 - SECURITY EQUIP.                                  |                  | 556              | 12,121           | 13,242           | 13,978           | 14,741           | 15,531           | 15,889           |
| <b>TOTAL STD OBJ. 09 - MACHINERY &amp; EQUIPMEN</b>        | <b>135,139</b>   | <b>166,404</b>   | <b>201,857</b>   | <b>250,572</b>   | <b>265,687</b>   | <b>276,558</b>   | <b>286,454</b>   | <b>290,440</b>   |
| <b>STD OBJ. 12 - OTHER SUBSIDIES &amp; PAYMENTS</b>        |                  |                  |                  |                  |                  |                  |                  |                  |
| CEG 570 - PRISONER EXPENSES                                |                  | 1,030            |                  |                  |                  |                  |                  |                  |
| CEG 580 - SECRET EXPENSES                                  | 6,045            | 4,660            | 5,135            | 5,610            | 5,922            | 6,245            | 6,580            | 6,731            |
| CEG 581 - SPECIAL "I" EXPENDITURES                         |                  |                  |                  |                  |                  |                  |                  |                  |
| CEG 590 - MISC EXPEND                                      | -4,646           | 3,720            |                  |                  |                  |                  |                  |                  |
| CEG 591 - DISCOUNT FOR EARLY PAYMENT                       |                  |                  |                  |                  |                  |                  |                  |                  |
| CEG 592 - PAYMENT IN LIEU OF TAXES                         | 0                |                  |                  |                  |                  |                  |                  |                  |
| CEG 620 - CLAIMS and COMP.SETTLEMENTS (Cre                 |                  | 57,500           |                  |                  |                  |                  |                  |                  |
| CEG 650 - WRITE-OFF  |                  |                  |                  |                  |                  |                  |                  |                  |
| <b>TOTAL STD OBJ. 12 - OTHER SUBSIDIES &amp; PMT</b>       | <b>1,399</b>     | <b>66,909</b>    | <b>5,135</b>     | <b>5,610</b>     | <b>5,922</b>     | <b>6,245</b>     | <b>6,580</b>     | <b>6,731</b>     |
| <b>TOTAL DIRECT COSTS (Before Credits &amp; Adjust</b>     | <b>3,442,349</b> | <b>3,585,364</b> | <b>4,471,215</b> | <b>4,647,117</b> | <b>4,897,618</b> | <b>5,154,058</b> | <b>5,418,905</b> | <b>5,552,750</b> |
| <b>LESS - YEAR TO DATE CREDITS</b>                         |                  |                  |                  |                  |                  |                  |                  |                  |
| SO 01 - CEG 32 - Medical Leave / Suspension >              | 48,373           | 71,252           |                  |                  |                  |                  |                  |                  |
| SO 01 - CEG 40 & 41 -Transfer Allowances                   | 1,305            | 7,852            |                  |                  |                  |                  |                  |                  |
| SO 02 - CEG's 60-66 Transfer Cost                          | 23,063           | 72,481           |                  |                  |                  |                  |                  |                  |
| TRAVEL ADVANCES - CEG 051 & SALARY OVEF                    | -4,646           |                  |                  |                  |                  |                  |                  |                  |
| SO 04 - CEG 160 - Legal Services                           | 3,499            | 8,360            |                  |                  |                  |                  |                  |                  |
| SO 04 - CEG's 200, 201 & 202 - Health Services             |                  |                  |                  |                  |                  |                  |                  |                  |
| SO12 - CEG 620 - Compensation Claims/Ex-Gra                |                  | 57,500           |                  |                  |                  |                  |                  |                  |
| <b>TOTAL CREDITS</b>                                       | <b>71,595</b>    | <b>217,444</b>   |                  |                  |                  |                  |                  |                  |
| ADJUSTMENTS TO DIRECT COSTS ( See 'A' bel                  | -1,011           |                  |                  |                  |                  |                  |                  |                  |
| <b>TOTAL DIRECT COSTS AFTER ADJUSTMENTS:</b>               | <b>3,369,743</b> | <b>3,367,920</b> | <b>4,471,215</b> | <b>4,647,117</b> | <b>4,897,618</b> | <b>5,154,058</b> | <b>5,418,905</b> | <b>5,552,750</b> |
| <b>INDIRECT COSTS (Summary)</b>                            |                  |                  |                  |                  |                  |                  |                  |                  |
| 1) RM Pensions   | 429,252          | 460,050          | 609,444          | 622,861          | 657,406          | 693,290          | 730,556          | 748,820          |
| 2) RM CPP  | 62,101           | 72,316           | 89,013           | 95,907           | 101,435          | 107,180          | 113,150          | 115,978          |
| 3) Employer's Contr. to E.I. for R/M's                     | 23,953           | 25,747           | 33,495           | 34,146           | 36,114           | 38,160           | 40,285           | 41,292           |
| 4) Division Administration (per cap x avg.# RM's           | 593,652          | 622,929          | 871,033          | 871,884          | 932,699          | 1,007,910        | 1,080,054        | 1,124,082        |
| 5) Recruitment & Training                                  | 131,747          | 150,752          | 211,896          | 215,758          | 231,215          | 238,352          | 245,489          | 245,489          |
| 6) National Programs                                       | 33,850           | 37,463           | 46,073           | 47,458           | 49,058           | 50,665           | 52,279           | 52,377           |
| 7) Police Dog Service Training                             |                  |                  | 22,650           | 26,113           | 25,208           | 25,208           | 25,208           | 25,208           |
| 8) Amortization of Equipment > \$150,000 @ 10%             |                  |                  |                  |                  |                  |                  |                  |                  |
| 9) Reservists - CPP & EI                                   | 7,674            | 4,892            |                  |                  |                  |                  |                  |                  |
| <b>TOTAL INDIRECT COST</b>                                 | <b>1,282,229</b> | <b>1,374,149</b> | <b>1,883,604</b> | <b>1,914,126</b> | <b>2,033,136</b> | <b>2,160,764</b> | <b>2,287,021</b> | <b>2,353,246</b> |
| <b>TOTAL COSTS (Direct + Indirect) @ 100%</b>              | <b>4,651,972</b> | <b>4,742,069</b> | <b>6,354,819</b> | <b>6,561,243</b> | <b>6,930,753</b> | <b>7,314,822</b> | <b>7,705,925</b> | <b>7,905,996</b> |
| FEDERAL COST 10 %  | 465,197          | 474,207          | 635,482          | 656,124          | 693,075          | 731,482          | 770,593          | 790,600          |
| <b>MUNICIPAL COST 90%</b>                                  | <b>4,186,775</b> | <b>4,267,862</b> | <b>5,719,337</b> | <b>5,905,118</b> | <b>6,237,678</b> | <b>6,583,340</b> | <b>6,935,333</b> | <b>7,115,396</b> |
| MUNICIPAL COSTS - 100 % (Schedule 3,3B &3C)                | 861,072          | 703,163          | 1,093,411        | 1,103,112        | 1,116,900        | 1,130,862        | 1,144,997        | 1,159,310        |
| <b>TOTAL COSTS PRIOR TO SETTLEMENT</b>                     | <b>5,047,847</b> | <b>4,971,026</b> | <b>6,812,748</b> | <b>7,008,230</b> | <b>7,354,579</b> | <b>7,714,202</b> | <b>8,080,330</b> | <b>8,274,706</b> |
| <b>ANNUAL PAYMENTS per SETTLEMENT AGREEMENT</b>            |                  |                  |                  |                  |                  |                  |                  |                  |
| Earned Retirement Benefit Payment (Serverance)             |                  |                  | 27,070           | 27,070           | 27,070           | 27,070           | 27,070           | 27,070           |
| Green Timbers  |                  |                  | 18,568           | 18,568           | 18,568           | 18,568           | 18,568           | 18,568           |
| <b>TOTAL MUNICIPAL POLICING COSTS</b>                      | <b>5,047,847</b> | <b>4,971,026</b> | <b>6,858,385</b> | <b>7,053,868</b> | <b>7,400,216</b> | <b>7,759,839</b> | <b>8,125,968</b> | <b>8,320,344</b> |
| <b>FTE - FULL TIME EQUIVALENTS</b>                         |                  |                  |                  |                  |                  |                  |                  |                  |
| RM / CM - ESTABLISHED                                      | 23.6             | 24.87            | 31.4             | 31.4             | 32.4             | 33.4             | 34.4             | 34.4             |
| CM   |                  |                  | 0.7              | 0.7              | 0.7              | 0.7              | 0.7              | 0.7              |
| RESERVISTS   | 2.00             | 1.18             | 1.51             | 1.61             | 1.66             | 1.72             | 1.77             | 1.77             |
| PSE's  | 8.13             | 6.73             | 8.25             | 9.00             | 9.00             | 9.00             | 9.00             | 9.00             |

| COURTENAY  |                  | 18/19 Final      | 19/20 Pre Final  | 20/21 Budget     | 21/22 Estimates  | 22/23 Estimates  | 23/24 Estimates  | 24/25 Estimates  | 25/26 Estimates |
|--|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|-----------------|
| 2021/22 to 2025/26 Fiscal Estimates                    |                  |                  |                  |                  |                  |                  |                  |                  |                 |
| CONTRACT STRENGTH                                      |                  | 30.4             | 31.4             | 31.4             | 31.4             | 32.4             | 33.4             | 34.4             | 34.4            |
| ACTUAL / FUNDED STRENGTH                               |                  | 23.59            | 24.87            | 29.4             | 31.4             | 32.4             | 33.4             | 34.4             | 34.4            |
| COST ELEMENT GROUP (CEG)                               |                  |                  |                  |                  |                  |                  |                  |                  |                 |
| <b>INDIRECT COSTS - REGULAR &amp; CIVILIAN MEMBERS</b> |                  |                  |                  |                  |                  |                  |                  |                  |                 |
| 1) Pensions (Total Pensionable Earnings)               | 2,250,928        | 2,412,428        | 3,195,828        | 3,266,182        | 3,447,333        | 3,635,499        | 3,830,919        | 3,926,692        |                 |
| Pension Rate   | 19.07%           | 19.07%           | 19.07%           | 19.07%           | 19.07%           | 19.07%           | 19.07%           | 19.07%           |                 |
| Total Cost of RM/CM Pension                            | 429,252          | 460,050          | 609,444          | 622,861          | 657,406          | 693,290          | 730,556          | 748,820          |                 |
| 2) CPP (Pensionable Earnings) on a Per Capita Cost     | 2,633            | 2,907            | 2,835            | 3,055            | 3,131            | 3,209            | 3,290            | 3,372            |                 |
| Total Cost (Per Capita x FTE Utilization)              | 62,101           | 72,316           | 89,013           | 95,907           | 101,435          | 107,180          | 113,150          | 115,978          |                 |
| 3) Employer's Contr. to E.I. on a Per Capita Cost      | 1,015            | 1,035            | 1,067            | 1,088            | 1,115            | 1,143            | 1,171            | 1,200            |                 |
| Total Cost (Per Capita x FTE Utilization)              | 23,953           | 25,747           | 33,495           | 34,146           | 36,114           | 38,160           | 40,285           | 41,292           |                 |
| 4) Division Administration on a Per Capita Cost        | 25,166           | 25,045           | 27,743           | 27,770           | 28,790           | 30,180           | 31,400           | 32,680           |                 |
| Total Cost of Div. Administration                      | 593,652          | 622,929          | 871,033          | 871,884          | 932,699          | 1,007,910        | 1,080,054        | 1,124,082        |                 |
| 5) Recruitment & Training                              |                  |                  |                  |                  |                  |                  |                  |                  |                 |
| Per Capita Cost of Recruitment                         | 4,346            | 4,768            | 5,231            | 5,366            | 5,523            | 5,523            | 5,523            | 5,523            |                 |
| Per Capita Cost of Training                            | 1,239            | 1,293            | 1,518            | 1,506            | 1,614            | 1,614            | 1,614            | 1,614            |                 |
| Total Cost of Recruitment & Trng                       | 131,747          | 150,752          | 211,896          | 215,758          | 231,215          | 238,352          | 245,489          | 245,489          |                 |
| 6) Other National Indirects Per Capita (Addendum)      | 1,435            | 1,506            | 1,467            | 1,512            | 1,514            | 1,517            | 1,520            | 1,523            |                 |
| Total Cost (Per Capita x FTE Utilization)              | 33,850           | 37,463           | 46,073           | 47,458           | 49,058           | 50,665           | 52,279           | 52,377           |                 |
| 7) Police Dog Svc. Trng. as a Per Cap. cost            | 28,576           | 32,540           | 32,357           | 37,304           | 36,012           | 36,012           | 36,012           | 36,012           |                 |
| Total Cost (Per cap X PD Teams) - COURTENAY            | -                | -                | 22,650           | 26,113           | 25,208           | 25,208           | 25,208           | 25,208           |                 |
| <b>TOTAL INDIRECT COSTS - RM's &amp; CM's</b>          | <b>1,274,555</b> | <b>1,369,257</b> | <b>1,904,235</b> | <b>1,914,126</b> | <b>2,033,136</b> | <b>2,160,764</b> | <b>2,287,021</b> | <b>2,353,246</b> |                 |
| <b>INDIRECT COSTS - RESERVISTS</b>                     |                  |                  |                  |                  |                  |                  |                  |                  |                 |
| a) CPP for Reservist on a Per Capita Cost..            | 2,633            | 2,907            | 2,835            | 3,055            | 3,131            | 3,209            | 3,290            | 3,372            |                 |
| Total Cost (Per Capita x FTE)                          | 5,268            | 3,435            | -                | -                | -                | -                | -                | -                |                 |
| b) Employer's Contr. to E.I. on a Per Capita Cost      | 1,202            | 1,233            | 1,263            | 1,295            | 1,328            | 1,361            | 1,395            | 1,430            |                 |
| Total Cost (Per Capita x FTE)                          | 2,406            | 1,457            | 2,792            | 2,996            | 3,139            | 3,287            | 3,441            | 3,527            |                 |
| <b>TOTAL INDIRECT COSTS - RESERVISTS</b>               | <b>7,674</b>     | <b>4,892</b>     | <b>2,792</b>     | <b>2,996</b>     | <b>3,139</b>     | <b>3,287</b>     | <b>3,441</b>     | <b>3,527</b>     |                 |
| <b>ADDENDUM 'A'</b>                                    |                  |                  |                  |                  |                  |                  |                  |                  |                 |
| <b>OTHER INDIRECT COSTS</b>                            |                  |                  |                  |                  |                  |                  |                  |                  |                 |
| Civilian Review & Complaints Committee                 | 491              | 491              | 449              | 491              | 491              | 491              | 491              | 491              |                 |
| Legal Advisory Services                                | 174              | 177              | 180              | 182              | 185              | 188              | 190              | 193              |                 |
| Enhanced Reporting & Accountability                    | 118              | 118              | 118              | 118              | 118              | 118              | 118              | 118              |                 |
| Estimated Annual Severance                             | -                | -                | -                | -                | -                | -                | -                | -                |                 |
| <b>CONSOLIDATED SERVICES</b>                           |                  |                  |                  |                  |                  |                  |                  |                  |                 |
| Shared Services Canada (SSC)                           | 652              | 721              | 721              | 721              | 721              | 721              | 721              | 721              |                 |
| Accounting Operations                                  | -                | -                | -                | -                | -                | -                | -                | -                |                 |
| Pay & Compensation                                     | -                | -                | -                | -                | -                | -                | -                | -                |                 |
| <b>TOTAL PER CAPITA COST (Indirects #6)</b>            | <b>1,435</b>     | <b>1,506</b>     | <b>1,467</b>     | <b>1,512</b>     | <b>1,514</b>     | <b>1,517</b>     | <b>1,520</b>     | <b>1,523</b>     |                 |
| <b>FISCAL YEAR TO CALENDAR YEAR CONVERSION TABLE</b>   |                  |                  |                  |                  |                  |                  |                  |                  |                 |
| Calendar Year  | 2018             | 2019             | 2020             | 2021             | 2022             | 2023             | 2024             | 2025             |                 |
| Fiscal Year Total Current                              | 5,047,847        | 4,971,026        | 6,858,385        | 7,053,868        | 7,400,216        | 7,759,839        | 8,125,968        | 8,320,344        |                 |
| Fiscal per Qtr Current                                 | 1,261,962        | 1,242,756        | 1,714,596        | 1,763,467        | 1,850,054        | 1,939,960        | 2,031,492        | 2,080,086        |                 |
| Fiscal Year Total Prior Year                           | 5,154,160        | 5,047,847        | 4,971,026        | 6,858,385        | 7,053,868        | 7,400,216        | 7,759,839        | 8,125,968        |                 |
| Fiscal per Qtr Prior Year                              | 1,288,540        | 1,261,962        | 1,242,756        | 1,714,596        | 1,763,467        | 1,850,054        | 1,939,960        | 2,031,492        |                 |
| Calendar   |                  |                  |                  |                  |                  |                  |                  |                  |                 |
| Jan - Mar  | 1,288,540        | 1,261,962        | 1,242,756        | 1,714,596        | 1,763,467        | 1,850,054        | 1,939,960        | 2,031,492        |                 |
| Apr - June   | 1,261,962        | 1,242,756        | 1,714,596        | 1,763,467        | 1,850,054        | 1,939,960        | 2,031,492        | 2,080,086        |                 |
| Jul - Sept   | 1,261,962        | 1,242,756        | 1,714,596        | 1,763,467        | 1,850,054        | 1,939,960        | 2,031,492        | 2,080,086        |                 |
| Oct - Dec  | 1,261,962        | 1,242,756        | 1,714,596        | 1,763,467        | 1,850,054        | 1,939,960        | 2,031,492        | 2,080,086        |                 |
| City Calendar Year Total                               | 5,074,425        | 4,990,231        | 6,386,545        | 7,004,997        | 7,313,629        | 7,669,934        | 8,034,436        | 8,271,750        |                 |

Colour Legend

- Red = Post Budget CEG controlled by OIC
- Black = Division Controlled CEG (DCCEG)
- Blue lettering = Standard Object (SO)
- Blue background = CEG credited to Direct Costs



April 1<sup>st</sup>, 2021

City of Courtenay  
Dear Mayor and Council,

Thank you for this opportunity to present my capstone mural project idea.

In October 2020 I sent an email to Mayor and Council proposing a project to paint an inspirational community mural; below is additional information for Mayor and Council to consider my request:

- The theme of my mural is kindness.
- The size of my mural is going to be approximately 3x12 feet with the simple words, “Be Kind” (see attached).
- The paint I will be using will be an exterior latex paint. Cloverdale Paint has graciously offered to donate the paint for my project.
- The possible monetary impacts for the city could be the cleanup of vandalism. I understand this may mean the painting over of my project. I have been in contact with three local muralists and will be under their direction to ensure the project is done at a professional level.
- My proposed location for the City of Courtenay is the Connect Warming Centre. It is my preferred site because it is a high traffic location... decreasing the chance for vandalism and because it supports the initiative of the centre (that I’ve been in contact with). If this location isn’t feasible then I’m looking at locations in the alleyway between 4<sup>th</sup> and 5<sup>th</sup> streets.

I’m a Grade 12 student at Mark R. Isfeld working on my capstone project. The criteria for this project is a self-directed student-chosen initiative of a minimum 40 hours. The goal of capstone projects is to help students develop their core competency skills: communication, collaboration, critical and creative thinking, personal and social awareness, cultural identity and responsibility. I have always enjoyed creating art and supporting kindness projects, like the *Everybody Deserves A Smile* project and the *Coldest Night of the Year* fundraiser. Working in a grocery store during the global pandemic has made me more aware of the importance of my own ability for kindness and patience towards others. It has helped me to embrace Dr. Bonnie Henry’s message to be kind, calm and safe.

Thank you for your time and consideration of my project, and I’m happy to answer any questions you may have.

Sincerely,

Annika Funk  
(250)-[REDACTED]

[REDACTED]

**BE KIND**

File: 5360-30/Organics

March 24, 2021

Sent via email only: tkushner@courtenay.ca

Trevor Kushner  
Interim Chief Administrative Officer  
City of Courtenay  
830 Cliffe Avenue  
Courtenay BC V9N 2J7

Dear Trevor:

**Re: Regional Organics Composting Project – SWMP Targeted Amendment**

The Regional Organic Composting Facility will provide in-region organics waste processing critical to achieving the waste diversion goals in the current Solid Waste Management Plan (SWMP). The Ministry of Environment and Climate Change Strategy has recommended that Comox Strathcona Waste Management (CSWM) service undertake a targeted amendment of the 2012 SWMP to include the location and capacity of the compost facility and transfer station and to provide supporting documentation to demonstrate adequate public and stakeholder consultation for the project. The CSWM Board at its regular meeting held on March 11, 2021 passed the following motion:

*THAT the attached targeted amendment to the 2013 Comox Strathcona Waste Management Solid Waste Management Plan be submitted to the Ministry of Environment and Climate Change Strategy for approval in support of the regional organic composting project;*

*AND FURTHER THAT the targeted amendment be provided to participating municipalities to request letters of endorsement to be included in the Comox Strathcona Waste Management Solid Waste Management Plan targeted amendment application.*

The Comox Valley Regional District (CVRD) has been working closely with staff from the member municipalities on the development of this project. The CVRD is requesting a letter of support for the targeted amendment to accompany and support the amendment application. A draft letter of support has been attached.

Sincerely,

**R. Dyson**

Russell Dyson  
Chief Administrative Officer

Attachments/Links: 1. – CSWM SWMP targeted amendment link:  
<https://ln.sync.com/dl/3319673c0/5jwp68fk-b9q8mx5r-98amkh2d-tzvjd9g>  
2. – Letter of support draft wording

cc: Marc Rutten, General Manager Engineering Services

Draft Letter of Support:

Dear Minister Heyman,

**Re: Letter Reaffirming Support for the Comox Strathcona Waste Management's Targeted Amendment of its 2012 Solid Waste Management Plan**

On April 16, 2020, the City of Courtenay provided support and confirmation of organics feedstock commitments to the regional organics composting facility with the aim of advancing the waste diversion goals of the Comox Strathcona Waste Management's (CSWM) 2012 Solid Waste Management Plan.

Furthermore, the City of Courtenay is pleased to reaffirm our support through the following motion carried during its regular meeting of [DATE].

*THAT the City of Courtenay Council endorses the Comox Strathcona Waste Management's targeted amendment of its 2012 Solid Waste Management Plan and that a letter of support be provided to the Ministry of Environment and Climate Change Strategy.*

Compostable organics remains the single biggest regional opportunity in waste diversion within the CSWM service, operated by the Comox Valley Regional District (CVRD). The City of Courtenay Council supports the CSWM's construction of the regional organics composting facility and transfer station which is critical to meeting our regional waste diversion goals, preserving regional landfill capacity and reducing greenhouse gas emissions.

The City of Courtenay looks forward to working with the CVRD on this important initiative and encourages the Ministry of Environment and Climate Change Strategy to approve the targeted amendment request.



THE CORPORATION OF THE CITY OF COURTENAY

## BRIEFING NOTE

**To:** Council

**File No.:** 6140-223

**From:** Chief Administrative Officer

**Date:** April 19, 2021

**Subject:** Completion of Phase 1 - South Courtenay Riverway Trail Extension

### ISSUE:

To update Council on the completion of the project and contemplate an official opening of the first phase of the South Courtenay Riverway Trail Extension.

### BACKGROUND:

The first phase of the South Courtenay Riverway Trail Extension between Millard and Beachwood Roads, a 2020 approved capital project, was completed in December 2020. Given the time of year, a “soft” operational opening of the trail was recommended to allow staff time through the winter to complete minor finishing details, assess winter drainage patterns, and monitor trail conditions and address concerns should they develop.

### KEY CONSIDERATIONS:

The trail has already proven to be an extremely popular connection since its opening, with numerous regular users now benefitting from this scenic, off road trail connection. The trail extends the popular Courtenay Riverway Walkway by 400 metres, improving off-road access and connectivity in our community for people of all ages who walk and cycle.

To date, Parks Divisional staff have addressed minor conditioning and finishing details as they have occurred, and this trail section is now fully complete.

With the improving spring weather, a formal opening of the trail, including a press release and ribbon cutting ceremony will be organized and scheduled by the Communications Division to highlight the addition of this new section to our trail connectivity inventory.

Respectfully Submitted,

Concurrence by:

Kyle Shaw, ASCT, CPWI, CWP, CWWP  
Director of Public Works Services

Trevor Kushner, BA, DLGM, CLGA, PCAMP  
Interim Chief Administrative Officer



**CITY OF COURTENAY**

**BYLAW REFERENCE FORM**

**BYLAW TITLE**

Tax Rates Bylaw No. 3033, 2021

**REASON FOR BYLAW**

To establish the property value taxation rates for 2021

**STATUTORY AUTHORITY FOR BYLAW**

Section 197 of the *Community Charter*

**OTHER APPROVALS REQUIRED**

**STAFF COMMENTS AND/OR REPORTS**

Council provided three readings of the 2021-2025 Financial Plan on April 6, 2021 with an anticipated adoption date of April 19, 2021. In addition Council approved a 3.50 Commercial Tax Rate Multiplier on April 6, 2021. Staff have now received all requisitions from other taxing authorities and calculated the final 2021 tax rates based on the Revised Assessment Roll.

Staff recommend Council to consider the Tax Rates Bylaw No. 3033, 2021 on April 19, 2021 for three readings with anticipated adoption date of May 3, 2021.

**OTHER PROCEDURES REQUIRED**

April 19, 2021

J. Nelson  
Staff Member

**THE CORPORATION OF THE CITY OF COURTENAY**

**BYLAW NO. 3033**

**A bylaw to impose rates on all  
taxable lands and improvements**

Whereas pursuant to the provisions of the *Community Charter* the Council must each year, by bylaw, impose property value taxes on all land and improvements according to the assessed value thereof, by establishing rates for:

- a. the municipal revenue proposed to be raised for the year from property value taxes, as provided in the financial plan, and
- b. the amounts to be collected for the year by means of rates established by the municipality to meet its taxing obligations in relation to another local government or other public body;

Therefore, the Council of the Corporation of the City of Courtenay in open meeting assembled, enacts as follows:

1. This bylaw may be cited for all purposes as “**Tax Rates Bylaw No. 3033, 2021**”.
2. The following rates are hereby imposed and levied for the year 2021:
  - (a) For all lawful general purposes of the municipality, on the assessed value of land and improvements taxable for general municipal purposes, rates appearing in column “A” of the schedule attached hereto and forming a part of this bylaw hereof;
  - (b) For debt purposes, on the assessed value of land and improvements taxable for general municipal purposes, rates appearing in column “B” of the schedule attached hereto and forming a part of this bylaw hereof;
  - (c) For purposes of the Vancouver Island Regional Library on the assessed value of land and improvements taxable for general municipal purposes, rates appearing in column “C” of the schedule attached hereto and forming a part of this bylaw hereof;
  - (d) For purposes of the Comox Valley Regional District on the assessed value of land and improvements taxable for general municipal purposes, rates appearing in column “D” of the schedule attached hereto and forming a part of this bylaw hereof;
  - (e) For purposes of the Comox Valley Regional District on the assessed value of land and improvements taxable for general hospital purposes, rates appearing in Column “E” of the schedule attached hereto and forming a part of this bylaw hereof;
  - (f) For purposes of the Comox-Strathcona Regional Hospital District on the assessed value of land and improvements taxable for hospital purposes, rates appearing in column “F” of the schedule attached hereto and forming a part of this bylaw hereof;

- (g) For purposes of the Municipal Finance Authority on the assessed value of land and improvements for general municipal purposes, rates appearing in column “G” of the schedule attached hereto and forming a part of this bylaw hereof.
- (h) For purposes of the B.C. Assessment Authority on the assessed value of land and improvements for general municipal purposes, rates appearing in column “H” of the schedule attached hereto and forming a part of this bylaw hereof.
- (i) For purposes of the Downtown Courtenay Business Improvement Area on the assessed value of land and improvements for general municipal purposes, rates appearing in column “I” of the schedule attached hereto and forming a part of this bylaw hereof.

Read a first time this    day of April, 2021

Read a second time this    day of April, 2021

Read a third time this    day of April, 2021

Finally passed and adopted this    day of May, 2021

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Mayor

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Corporate Officer

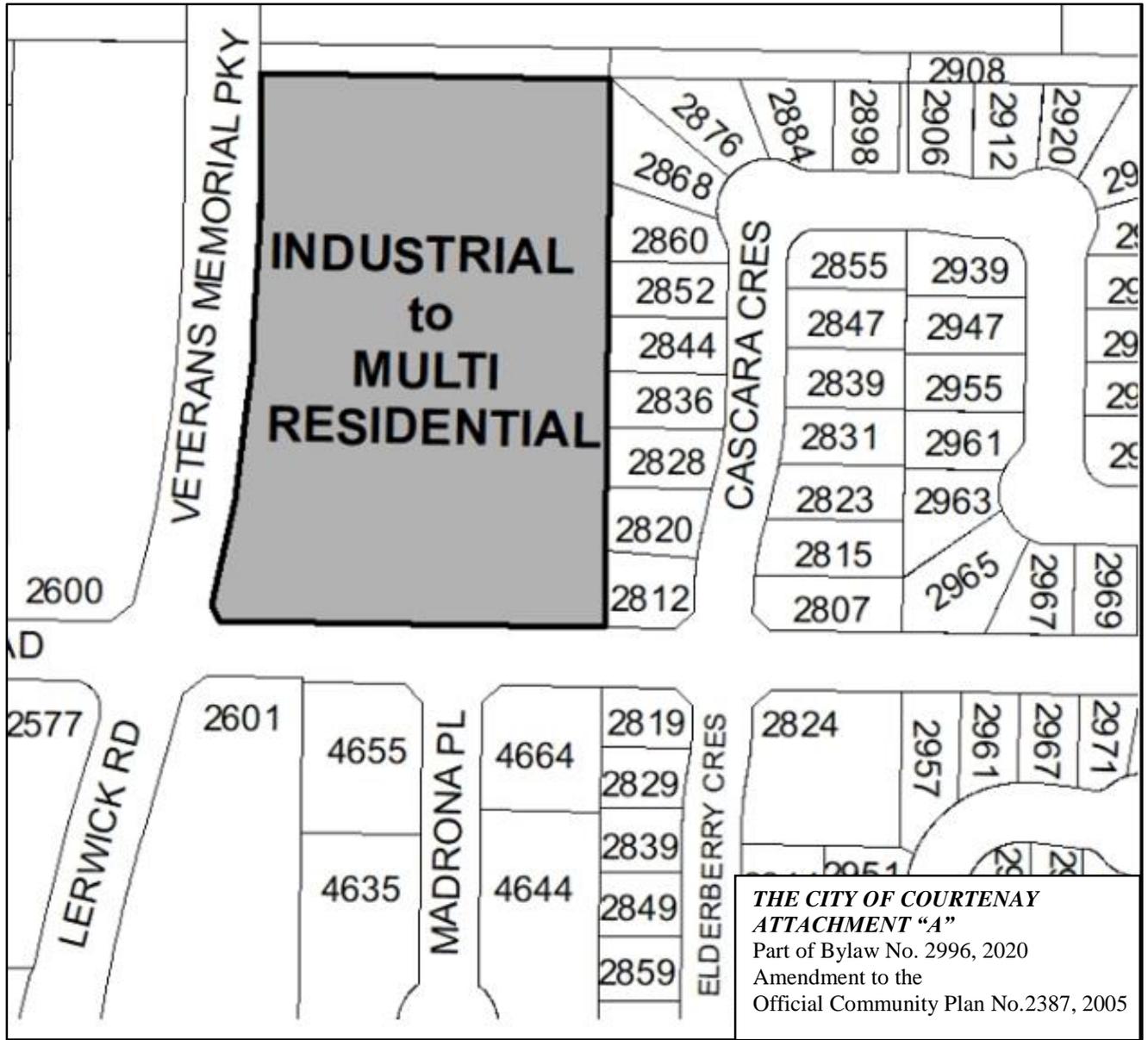
**BYLAW NO. 3033, 2021**

**SCHEDULE**

Tax Rates (dollars of tax per \$1000 taxable value)

| <b>Property Class</b>                      | <b><u>A</u><br/>General<br/>Municipal</b> | <b><u>B</u><br/>Debt</b> | <b><u>C</u><br/>Library</b> | <b><u>D</u><br/>Regional<br/>District<br/>(rates<br/>applied to<br/>general<br/>assessment)</b> | <b><u>E</u><br/>Regional<br/>District<br/>(rates<br/>applied to<br/>hospital<br/>assessment)</b> | <b><u>F</u><br/>Regional<br/>Hospital<br/>District</b> | <b><u>G</u><br/>Municipal<br/>Finance<br/>Authority</b> | <b><u>H</u><br/>B.C.<br/>Assessment<br/>Authority</b> | <b><u>I</u><br/>Downtown<br/>Courtenay<br/>Business<br/>Improve-<br/>ment Area</b> |
|--|---|--------------------------|-----------------------------|---|--|--|---|---|--|
| <b>1. Residential</b>                      | 2.8584                                    | 0.1306                   | 0.1652                      | 0.3550  | 0.3891   | 0.3825   | 0.0002  | 0.0411  | 0.0000   |
| <b>2. Utilities</b>                        | 20.0085                                   | 0.9143                   | 1.1567                      | 2.4849  | 1.3619   | 1.3389   | 0.0007  | 0.4731  | 0.0000   |
| <b>3. Supportive<br/>Housing</b>           | 2.8584                                    | 0.1306                   | 0.1652                      | 0.3550  | 0.3891   | 0.3825   | 0.0002  | 0.0000  | 0.0000   |
| <b>4. Major<br/>Industry</b>               | 11.1476                                   | 0.5094                   | 0.6445                      | 1.3845  | 1.3230   | 1.3006   | 0.0007  | 0.4731  | 0.0000   |
| <b>5. Light<br/>Industry</b>               | 11.1476                                   | 0.5094                   | 0.6445                      | 1.3845  | 1.3230   | 1.3006   | 0.0007  | 0.1137  | 0.9608   |
| <b>6. Business /<br/>Other</b>             | 10.0043                                   | 0.4571                   | 0.5784                      | 1.2425  | 0.9534   | 0.9372   | 0.0005  | 0.1137  | 0.9608   |
| <b>8. Recreation<br/>/ Non-<br/>Profit</b> | 2.8584                                    | 0.1306                   | 0.1652                      | 0.3550  | 0.3891   | 0.3825   | 0.0002  | 0.0411  | 0.0000   |
| <b>9. Farm</b>                             | 2.8584                                    | 0.1306                   | 0.1652                      | 0.3550  | 0.3891   | 0.3825   | 0.0002  | 0.0411  | 0.0000   |





**THE CITY OF COURTENAY**  
**ATTACHMENT "A"**  
 Part of Bylaw No. 2996, 2020  
 Amendment to the  
 Official Community Plan No.2387, 2005

**THE CORPORATION OF THE CITY OF COURTENAY**

**BYLAW NO. 2997**

**A bylaw to amend Zoning Bylaw No. 2500, 2007**

The Council of the Corporation of the City of Courtenay in open meeting assembled enacts as follows:

1. This bylaw may be cited for all purposes as “**Zoning Amendment Bylaw No. 2997, 2020**”.
2. That “Zoning Bylaw No. 2500, 2007” be hereby amended as follows:
  - a. by rezoning a portion of Lot A, District Lot 236, Comox District, Plan 43411 (2700 Mission Road) as shown in bold outline on **Attachment A** which is attached hereto and forms part of this bylaw, from Industrial Two Zone (I-2) to Residential Four Zone (R-4);
  - b. by rezoning a portion of Lot A, District Lot 236, Comox District, Plan 43411 (2700 Mission) as shown in bold outline on **Attachment A** which is attached hereto and forms part of this bylaw, from Residential One B Zone (R-1B) to Residential Four Zone (R-4); and
  - c. That Schedule No. 8, Zoning Map be amended accordingly.
3. This bylaw shall come into effect upon final adoption hereof.

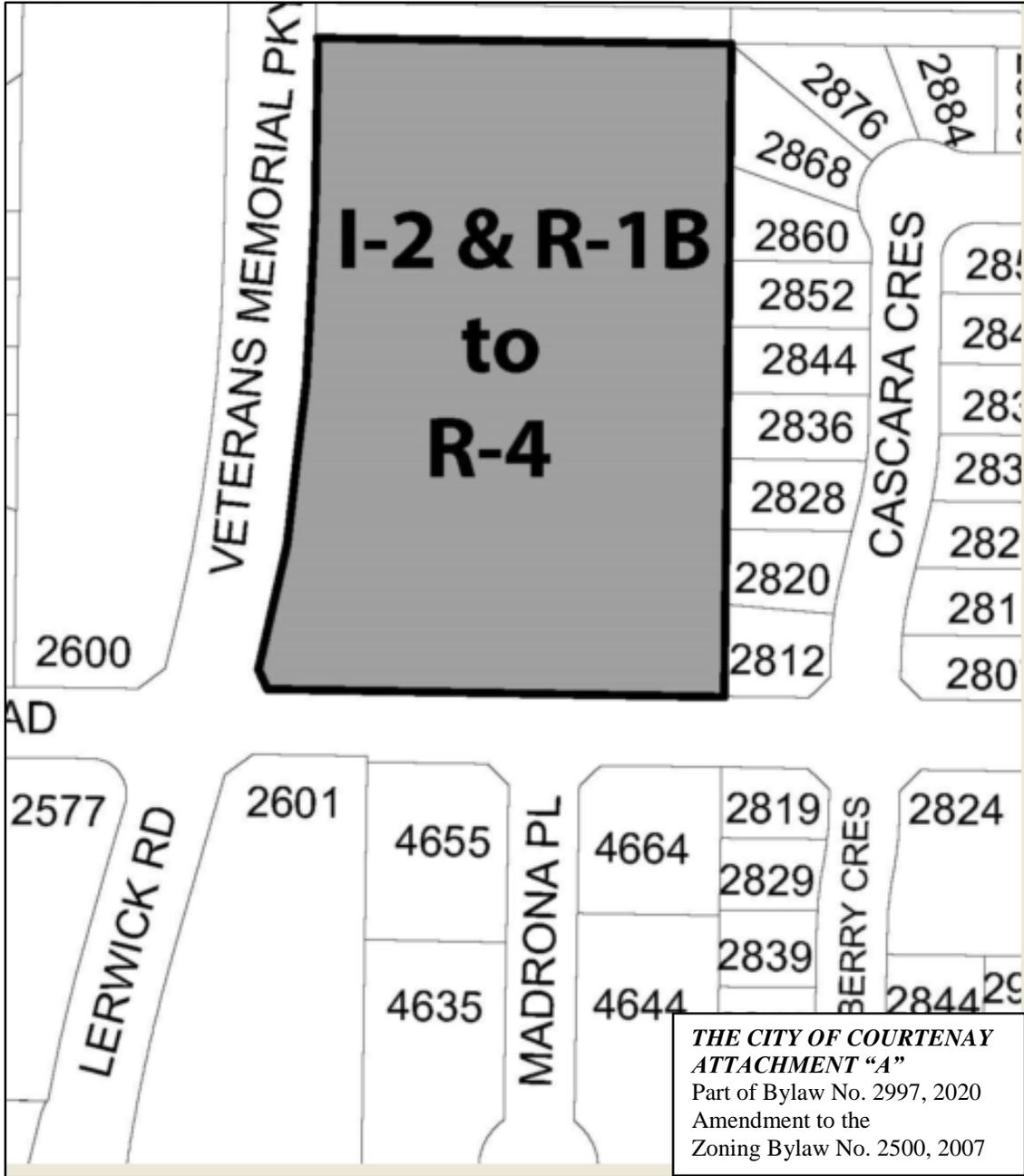
Read a first time this 21<sup>st</sup> day of September, 2020

Read a second time this 21<sup>st</sup> day of September, 2020

Published in two editions of the Comox Valley Record on the 2<sup>nd</sup> day of December, 2020 and the 9<sup>th</sup> day of December, 2020

Considered at a Public Hearing this 16<sup>th</sup> day of December, 2020







**THE CORPORATION OF THE CITY OF COURTENAY**

**BYLAW NO. 2994**

**A bylaw to amend Zoning Bylaw No. 2500, 2007**

The Council of the Corporation of the City of Courtenay in open meeting assembled enacts as follows:

1. This bylaw may be cited for all purposes as “**Zoning Amendment Bylaw No. 2994, 2021**”.
2. That “Zoning Bylaw No. 2500, 2007” be hereby amended as follows:

(a) Amending Division 8 - Classification of Zones through the addition of:

Part 58 - Comprehensive Development Thirty One Zone (CD-31) 310 Hunt Road as attached in **Attachment A**.

(b) by rezoning Lot A, Section 14, Comox District, Plan EPP101533 (310 Hunt Road) as shown in bold outline on **Attachment B** which is attached hereto and forms part of this bylaw, from Land Use Contract (LUC) to Comprehensive Development Zone Thirty One (CD-31)

(c) That Schedule No. 8, Zoning Map be amended accordingly.

3. This bylaw shall come into effect upon final adoption hereof.

Read a first time this 1<sup>st</sup> day of February, 2021

Read a second time this 1<sup>st</sup> day of February, 2021

Published in two editions of the Comox Valley Record on the 17<sup>th</sup> day of February, 2021 and the 24<sup>th</sup> day of February, 2021

Considered at a Public Hearing this 3<sup>rd</sup> day of March, 2021

Published in two editions of the Comox Valley Record on the 31<sup>st</sup> day of March, 2021 and the 7<sup>th</sup> day of April, 2021

Considered at a Public Hearing this 12<sup>th</sup> day of April, 2021

Read a third time this \_\_\_\_\_ day of \_\_\_\_\_, 2021

Finally passed and adopted this \_\_\_\_\_ day of \_\_\_\_\_, 2021

\_\_\_\_\_  
Mayor

\_\_\_\_\_  
Corporate Officer

## Attachment A

### Part 58 – Comprehensive Development Thirty One Zone (CD-31) (310 Hunt Road)

#### 8.58.1 Intent

The CD-31 Zone is intended to accommodate a Hotel on the property legally described as Lot A, Section 14, Comox District, Plan EPP101533. The property shall be developed substantially in accordance with Schedules A and B which form part of this zone.

#### 8.58.2 Permitted Uses

The following uses are permitted and all other uses are prohibited except as otherwise noted in this bylaw:

1. *Hotel*

#### 8.58.3 Minimum Lot Size

A *lot* shall have an area of not less than 7320m<sup>2</sup>.

#### 8.58.4 Floor Area Ratio

The maximum floor area ratio shall not exceed 0.75

#### 8.58.5 Lot Coverage

A *lot* shall not be covered by buildings to a greater extent than 20% of the total area of the lot.

#### 8.58.6 Setbacks

Except where otherwise specified in this bylaw the following minimum *building setbacks* shall apply:

- (1) *Front Yard* (interpreted as the yard adjacent to the south property line): 45.0m
- (2) *Rear Yard* (interpreted as the yard adjacent to the north property line): 15.0m
- (3) *Side Yard* (interpreted as the yard adjacent to the west property line): 5.0m
- (4) *Side Yard* (interpreted as the yard adjacent to the east property line): 14.98m

#### 8.58.7 Height of Buildings

Maximum *building height* shall be 15.0m and in accordance with Schedule B and includes rooftop parapets, elevator and roof top mechanical systems.

#### **8.58.8 Accessory Structures**

Shall not be permitted except for waste and recycling facilities and exterior bicycle storage areas.

#### **8.58.9 Off-Street Parking and Loading**

Off-*street* parking, small car parking and loading shall be provided and maintained in accordance with the requirements of Division 7 of *Zoning Bylaw No. 2500*.

#### **8.58.10 Landscaping and Screening**

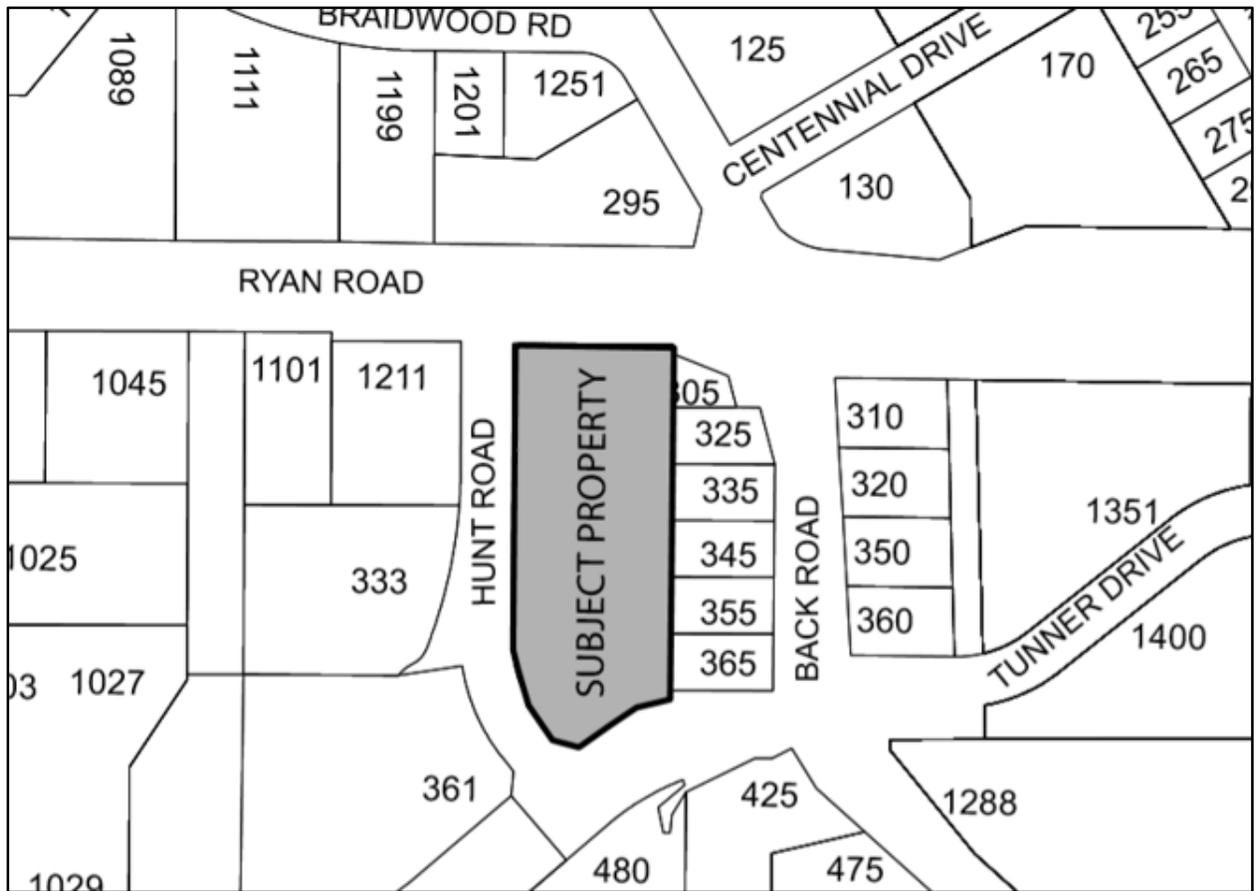
- (1) A landscape area of at least 7.0m in width extending along Ryan Road shall be provided.
- (2) A landscape area of at least 3.5m in width extending along the eastern property line shall be provided.
- (3) A landscape area of at least 0m to 6.0m in width extending along Hunt Road shall be provided.
- (4) A landscape area of at least 0 to 3.5m in width extending along Tunner Drive shall be provided.
- (5) Loading areas, garbage and recycling containers shall be screened and gated to a minimum *height* of 2.0m by a landscaping screen or solid decorative *fence* or combination thereof.







## **Attachment B**



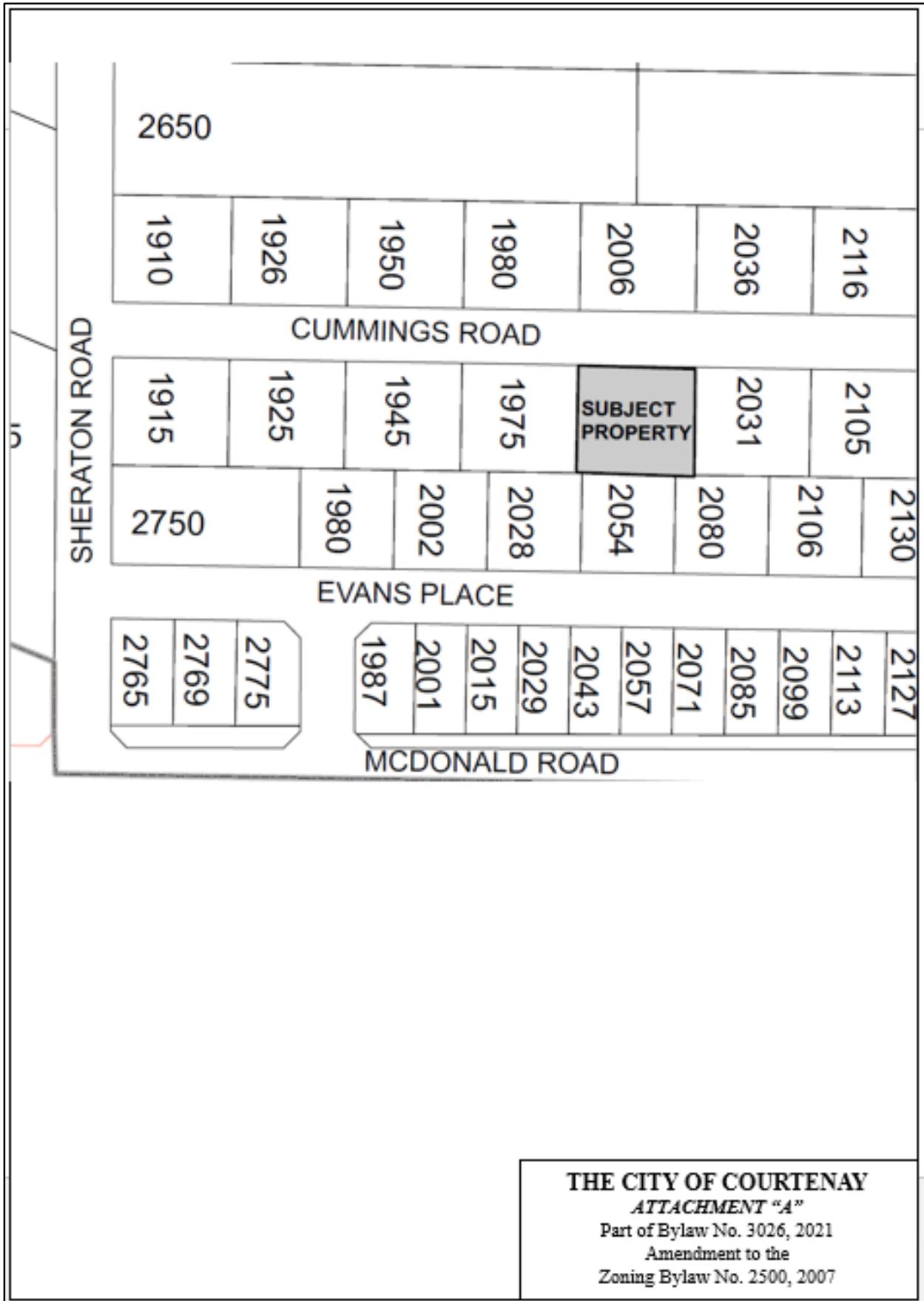
**Subject Property Map**





**THE CITY OF COURTENAY**  
**ATTACHMENT "A"**  
 Part of Bylaw No. 2986, 2021  
 Amendment to the  
 Zoning Bylaw No. 2500, 2007





**THE CITY OF COURTENAY**  
*ATTACHMENT "A"*  
 Part of Bylaw No. 3026, 2021  
 Amendment to the  
 Zoning Bylaw No. 2500, 2007

**THE CORPORATION OF THE CITY OF COURTENAY**

**BYLAW NO. 3032**

**A bylaw to adopt the consolidated five year financial plan**

WHEREAS the *Community Charter*, being SBC Chapter 26, 2003, requires a five year financial plan that is adopted annually;

AND WHEREAS the financial plan shall by bylaw be adopted before the annual property tax bylaw is adopted;

AND WHEREAS the planning period for a financial plan is five years, being the year in which it is specified to come into force and the following 4 years;

AND WHEREAS the *Community Charter*, being SBC Chapter 26, 2003, Section 173, requires that a municipality must not make an expenditure other than one authorized and provided for in the financial plan;

NOW THEREFORE the Council of the Corporation of the City of Courtenay, in open meeting assembled, enacts as follows:

1. This bylaw may be cited for all purposes as **“The 2021 - 2025 Consolidated Financial Plan Bylaw No. 3032, 2021”**.
2. Schedule “A” attached hereto and made part of this bylaw is hereby adopted as the 2021 – 2025 statement of objectives and policies for the proportion of total revenue from property value taxes, parcel taxes, fees and charges, borrowing, and other funding sources.
3. Schedule “B” attached hereto and made part of this bylaw is hereby adopted as the 2021 – 2025 statement of the use of permissive tax exemptions.
4. Schedule “C” attached hereto and made part of this bylaw is hereby adopted as the 2021 – 2025 Consolidated Financial Plan.
5. Schedule “D” attached hereto and made part of this bylaw is hereby adopted as the 2021 – 2025 General Operating Fund Financial Plan.
6. Schedule “E” attached hereto and made part of this bylaw is hereby adopted as the 2021 – 2025 Sewer Operating Fund Financial Plan.
7. Schedule “F” attached hereto and made part of this bylaw is hereby adopted as the 2021 – 2025 Water Operating Fund Financial Plan.
8. Schedule “G” attached hereto and made part of this bylaw is hereby adopted as the 2021 – 2025 General Capital Fund Financial Plan.

9. Schedule “H” attached hereto and made part of this bylaw is hereby adopted as the 2021 – 2025 General Capital Expenditure Program.
10. Schedule “I” attached hereto and made part of this bylaw is hereby adopted as the 2021 General Capital Expenditure Source of Funding.
11. Schedule “J” attached hereto and made part of this bylaw is hereby adopted as the 2021 – 2025 Sewer Capital Fund Financial Plan.
12. Schedule “K” attached hereto and made part of this bylaw is hereby adopted as the 2021 – 2025 Sewer Capital Expenditure Program.
13. Schedule “L” attached hereto and made part of this bylaw is hereby adopted as the 2021 Sewer Capital Expenditure Source of Funding.
14. Schedule “M” attached hereto and made part of this bylaw is hereby adopted as the 2021 – 2025 Water Capital Fund Financial Plan.
15. Schedule “N” attached hereto and made part of this bylaw is hereby adopted as the 2021 – 2025 Water Capital Expenditure Program.
16. Schedule “O” attached hereto and made part of this bylaw is hereby adopted as the 2021 Water Capital Expenditure Source of Funding.
17. “The Final 2020 - 2024 Financial Plan Bylaw No. 2983, 2020” is hereby repealed.

Read a first time this 6<sup>th</sup> day of April, 2021

Read a second time this 6<sup>th</sup> day of April, 2021

Read a third time this 6<sup>th</sup> day of April, 2021

Finally passed and adopted this     day of April, 2021

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Mayor

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Corporate Officer

City of Courtenay  
 BYLAW NO. 3032, 2021  
 A Bylaw To Adopt the Consolidated Five Year Financial Plan of the  
 City of Courtenay for the Years 2021 - 2025  
 Schedule A

**Objectives and Policies for Schedule “A” Bylaw 3032**

***Proportion of Revenue by Source***

Property Tax Policies

- The City of Courtenay will attempt to keep the proportional share of revenue from property taxes at a level similar to the average of comparable municipalities.
- Where new sources of revenue are made available to the City from senior governments, wherever possible these revenues will be used to reduce dependency on property taxation revenue.

Parcel Tax Policies

- Parcel taxes will be used whenever Council determines that they are more appropriate than property taxes.

Fees & Charges

- Wherever possible, fees & charges will be used to assign costs to those who benefit from the service provided. The proportion of costs recovered by fees and charges will vary with the nature of the service provided.

Proceeds of Borrowing

- Borrowing will be considered when determining the funding sources of large capital projects that provide benefits to taxpayers over a long period of time.

Other Sources of Revenue

- The City will continue to seek other sources of revenue in order to reduce reliance on property taxes.

| Revenue Source       | 2019                |                 | 2020                |                 | 2021                |                 |
|----------------------|---------------------|-----------------|---------------------|-----------------|---------------------|-----------------|
|                      | Amount (\$)         | % Total Revenue | Amount (\$)         | % Total Revenue | Amount (\$)         | % Total Revenue |
| Property Value Taxes | 25,869,200          | 39.01%          | 27,222,300          | 40.13%          | 28,432,300          | 37.67%          |
| Parcel Taxes         | 3,186,500           | 4.80%           | 3,427,100           | 5.05%           | 3,297,800           | 4.37%           |
| Fees and Charges     | 19,546,100          | 29.47%          | 19,916,600          | 29.36%          | 19,624,100          | 26.00%          |
| Other Sources        | 4,297,200           | 6.48%           | 4,373,500           | 6.45%           | 7,892,900           | 10.46%          |
| Reserves/Surpluses   | 13,418,300          | 20.23%          | 9,898,900           | 14.59%          | 12,833,200          | 17.00%          |
| Borrowing            | 0                   | 0.00%           | 3,000,000           | 4.42%           | 3,400,000           | 4.50%           |
| <b>TOTAL</b>         | <b>\$66,317,300</b> | <b>100.00%</b>  | <b>\$67,838,400</b> | <b>100.00%</b>  | <b>\$75,480,300</b> | <b>100.00%</b>  |

City of Courtenay  
 BYLAW NO. 3032, 2021  
 A Bylaw To Adopt the Consolidated Five Year Financial Plan of the  
 City of Courtenay for the Years 2021 - 2025  
 Schedule B

**Objectives and Policies for Schedule “B” Bylaw 3032**

***Permissive Tax Exemptions***

- A permissive tax exemption is strictly at the discretion of the City of Courtenay Council. After careful consideration of all applications Council may approve a full, a partial, or no tax exemption. The tax exemption may vary for the different applicants.
- The cumulative value of permissive tax exemptions shall not exceed 2% of the total tax levy of the previous year.

| Permissive Property Tax Exemptions                       | 2019 (\$)      | 2020 (\$)      | 2021 (\$)<br>estimate |
|--|----------------|----------------|-----------------------|
| City owned properties / managed by not-for-profit groups | 189,954        | 192,967        | 192,967               |
| Not-for Profit Organizations                             | 166,505        | 179,219        | 182,079               |
| Churches   | 16,795         | 18,684         | 18,684                |
| <b>TOTAL</b>   | <b>373,254</b> | <b>390,870</b> | <b>393,729</b>        |
| Prior year tax levy for municipal purposes               | 22,901,225     | 23,945,244     | 25,224,457            |
| As a percentage of municipal tax levy                    | 1.63%          | 1.63%          | 1.56%                 |

City of Courtenay  
 BYLAW NO. 3032, 2021  
 A Bylaw To Adopt the Consolidated Five Year Financial Plan of the  
 City of Courtenay for the Years 2021 - 2025  
 Schedule C

| Consolidated Financial Plan                     | Budget            |                   | Proposed Budget   |                   |                   |
|---|-------------------|-------------------|-------------------|-------------------|-------------------|
|   | 2021              | 2022              | 2023              | 2024              | 2025              |
| <b>Revenues</b>                                 |                   |                   |                   |                   |                   |
| <b>Taxes</b>                                    |                   |                   |                   |                   |                   |
| General Property Taxes                          | 27,703,600        | 29,184,300        | 30,640,000        | 32,264,500        | 33,902,600        |
| Collections for Other Governments (Estimate)    | 23,972,800        | 24,451,100        | 24,938,900        | 25,436,500        | 25,944,000        |
| Total Property Taxes                            | 51,676,400        | 53,635,400        | 55,578,900        | 57,701,000        | 59,846,600        |
| Frontage & Parcel Taxes                         | 3,297,800         | 3,330,600         | 3,363,700         | 3,397,100         | 3,430,900         |
| Grants in Place of Property Taxes               | 493,500           | 503,500           | 513,500           | 523,800           | 534,200           |
| % of Revenue Tax                                | 409,400           | 409,400           | 409,400           | 409,400           | 409,400           |
| Total Taxes Collected                           | 55,877,100        | 57,878,900        | 59,865,500        | 62,031,300        | 64,221,100        |
| Less: Transfers to Other Governments (Estimate) | (24,147,000)      | (24,628,800)      | (25,120,100)      | (25,621,200)      | (26,132,400)      |
| <b>Net Taxes for Municipal Purposes</b>         | <b>31,730,100</b> | <b>33,250,100</b> | <b>34,745,400</b> | <b>36,410,100</b> | <b>38,088,700</b> |
| <b>Other Revenues</b>                           |                   |                   |                   |                   |                   |
| Fees and Charges                                | 19,624,100        | 20,815,700        | 21,539,500        | 22,242,800        | 22,831,300        |
| Revenue from Other Sources                      | 1,253,700         | 1,351,200         | 1,356,700         | 1,361,300         | 1,363,900         |
| Other Contributions                             | 200,000           | -                 | 200,000           | -                 | 200,000           |
| Transfers from Other Govt & Agencies            | 6,439,200         | 4,461,400         | 4,526,600         | 3,793,100         | 2,310,600         |
| Total Other Revenues                            | 27,517,000        | 26,628,300        | 27,622,800        | 27,397,200        | 26,705,800        |
| <b>Total Operating Revenues</b>                 | <b>59,247,100</b> | <b>59,878,400</b> | <b>62,368,200</b> | <b>63,807,300</b> | <b>64,794,500</b> |
| <b>Transfers From Reserves and Surplus</b>      |                   |                   |                   |                   |                   |
| From Reserves                                   | 9,406,000         | 6,263,100         | 4,948,100         | 5,418,000         | 4,872,700         |
| From Surplus                                    | 3,427,200         | 2,483,600         | 1,440,900         | 608,800           | 598,800           |
| <b>Total from Reserves and Surplus</b>          | <b>12,833,200</b> | <b>8,746,700</b>  | <b>6,389,000</b>  | <b>6,026,800</b>  | <b>5,471,500</b>  |
| <b>Funding from Debt</b>                        |                   |                   |                   |                   |                   |
|   | 3,400,000         | 4,200,000         | 10,500,000        | 10,250,000        | 6,000,000         |
| <b>Total Revenues</b>                           | <b>75,480,300</b> | <b>72,825,100</b> | <b>79,257,200</b> | <b>80,084,100</b> | <b>76,266,000</b> |
| <b>Equity in Capital Assets</b>                 | <b>5,650,000</b>  | <b>5,650,000</b>  | <b>5,650,000</b>  | <b>5,650,000</b>  | <b>5,650,000</b>  |
|   | <b>81,130,300</b> | <b>78,475,100</b> | <b>84,907,200</b> | <b>85,734,100</b> | <b>81,916,000</b> |
| <b>Expenses</b>                                 |                   |                   |                   |                   |                   |
| <b>Operating Expenses</b>                       |                   |                   |                   |                   |                   |
| General Government                              | 4,659,700         | 4,680,900         | 4,690,700         | 4,821,200         | 4,817,500         |
| Protective Services                             | 9,679,700         | 9,705,500         | 10,031,300        | 10,314,900        | 11,058,000        |
| Public Works Services                           | 9,387,600         | 9,906,400         | 9,669,000         | 9,676,500         | 9,958,300         |
| Environmental Health Services                   | 17,770,000        | 18,255,500        | 19,348,800        | 20,004,900        | 20,108,400        |
| Public Health Services                          | 346,100           | 351,100           | 356,400           | 361,500           | 366,800           |
| Development Services                            | 2,232,600         | 2,037,000         | 2,074,200         | 2,109,400         | 2,146,400         |
| Recreation & Cultural Services                  | 6,529,300         | 7,330,500         | 7,383,300         | 7,473,900         | 7,600,800         |
|   | 50,605,000        | 52,266,900        | 53,553,700        | 54,762,300        | 56,056,200        |
| Amortization                                    | 5,650,000         | 5,650,000         | 5,650,000         | 5,650,000         | 5,650,000         |
| <b>Total Operating Expenses</b>                 | <b>56,255,000</b> | <b>57,916,900</b> | <b>59,203,700</b> | <b>60,412,300</b> | <b>61,706,200</b> |
| <b>Capital Transactions</b>                     |                   |                   |                   |                   |                   |
| <b>Capital Assets</b>                           |                   |                   |                   |                   |                   |
| Land & Improvements / Engineering               | 15,729,600        | 12,925,000        | 17,400,000        | 8,946,000         | 4,915,000         |
| Buildings                                       | 820,900           | 882,000           | 1,197,500         | 8,518,300         | 6,090,000         |
| Equipment                                       | 2,504,300         | 815,000           | 895,000           | 705,000           | 815,000           |
| Other Capital Assets                            | 175,000           | 215,000           | 115,000           | 115,000           | 215,000           |
|   | 19,229,800        | 14,837,000        | 19,607,500        | 18,284,300        | 12,035,000        |
| <b>Debt for Capital Assets</b>                  |                   |                   |                   |                   |                   |
| Interest  | 554,700           | 594,200           | 745,600           | 975,000           | 1,094,500         |
| Principal                                       | 1,003,100         | 1,061,300         | 1,160,600         | 1,581,500         | 1,857,400         |
|   | 1,557,800         | 1,655,500         | 1,906,200         | 2,556,500         | 2,951,900         |
| <b>Total Capital Transactions</b>               | <b>20,787,600</b> | <b>16,492,500</b> | <b>21,513,700</b> | <b>20,840,800</b> | <b>14,986,900</b> |
| <b>Transfers to Reserves &amp; Surplus</b>      |                   |                   |                   |                   |                   |
| To Reserves                                     | 3,836,100         | 4,065,700         | 4,189,800         | 4,320,700         | 4,383,300         |
| To Appropriated Surplus                         | 251,600           | -                 | -                 | 160,300           | 839,600           |
| <b>Total to Reserves and Surplus</b>            | <b>4,087,700</b>  | <b>4,065,700</b>  | <b>4,189,800</b>  | <b>4,481,000</b>  | <b>5,222,900</b>  |
|   | <b>81,130,300</b> | <b>78,475,100</b> | <b>84,907,200</b> | <b>85,734,100</b> | <b>81,916,000</b> |

Schedule C

City of Courtenay  
 BYLAW NO. 3032, 2021  
 A Bylaw To Adopt the Consolidated Five Year Financial Plan of the  
 City of Courtenay for the Years 2021 - 2025  
 Schedule D

| General Operating Fund                          | Budget              |                     | Proposed Budget     |                     |                     |
|---|---------------------|---------------------|---------------------|---------------------|---------------------|
|   | 2021                | 2022                | 2023                | 2024                | 2025                |
| <b>Tax rate increase</b>                        |                     |                     |                     |                     |                     |
| General Taxation                                | 2.00%               | 2.00%               | 2.50%               | 2.75%               | 2.75%               |
| Debt Levy                                       | -0.14%              | 0.74%               | 0.24%               | 0.89%               | 0.99%               |
| Infrastructure Reserve Levy                     | 0.00%               | 0.50%               | 0.75%               | 1.00%               | 1.00%               |
|   | <b>1.86%</b>        | <b>3.24%</b>        | <b>3.49%</b>        | <b>4.64%</b>        | <b>4.74%</b>        |
| <b>REVENUES</b>                                 |                     |                     |                     |                     |                     |
| <b>Taxes</b>                                    |                     |                     |                     |                     |                     |
| General Municipal Taxes                         | 27,703,600          | 29,184,300          | 30,640,000          | 32,264,500          | 33,902,600          |
| Collections for Other Governments (Estimate)    | 23,972,800          | 24,451,100          | 24,938,900          | 25,436,500          | 25,944,000          |
| Total Taxes Collected                           | 51,676,400          | 53,635,400          | 55,578,900          | 57,701,000          | 59,846,600          |
| <b>Less:</b>                                    |                     |                     |                     |                     |                     |
| Property Taxes for Other Governments (Estimate) | (23,972,800)        | (24,451,100)        | (24,938,900)        | (25,436,500)        | (25,944,000)        |
| Portion of Grants in Place of Taxes             | (174,200)           | (177,700)           | (181,200)           | (184,700)           | (188,400)           |
|   | <b>(24,147,000)</b> | <b>(24,628,800)</b> | <b>(25,120,100)</b> | <b>(25,621,200)</b> | <b>(26,132,400)</b> |
| Net Municipal Taxes                             | 27,529,400          | 29,006,600          | 30,458,800          | 32,079,800          | 33,714,200          |
| Grants in Lieu of Taxes                         | 493,500             | 503,500             | 513,500             | 523,800             | 534,200             |
| % of Revenue Tax                                | 409,400             | 409,400             | 409,400             | 409,400             | 409,400             |
| Taxes for Municipal Purposes                    | 28,432,300          | 29,919,500          | 31,381,700          | 33,013,000          | 34,657,800          |
| Fees and Charges                                | 7,143,900           | 7,837,500           | 8,039,500           | 8,195,200           | 8,214,800           |
| Revenue from Other Sources                      | 971,900             | 1,067,100           | 1,070,400           | 1,072,700           | 1,072,700           |
| Transfers from Other Govt & Agencies            | 2,080,900           | 2,051,400           | 2,066,600           | 2,083,100           | 2,100,600           |
| Transfers-Reserves                              | 2,340,000           | 1,078,500           | 1,078,500           | 1,118,500           | 1,118,500           |
| Transfers-Surplus                               | 1,364,800           | 1,751,400           | 595,300             | 62,500              | 25,000              |
| General Operating Revenues                      | 42,333,800          | 43,705,400          | 44,232,000          | 45,545,000          | 47,189,400          |
| Equity in Capital Assets                        | 4,800,000           | 4,800,000           | 4,800,000           | 4,800,000           | 4,800,000           |
|   | <b>47,133,800</b>   | <b>48,505,400</b>   | <b>49,032,000</b>   | <b>50,345,000</b>   | <b>51,989,400</b>   |
| <b>EXPENDITURES</b>                             |                     |                     |                     |                     |                     |
| <b>Operating Expenditures</b>                   |                     |                     |                     |                     |                     |
| General Government                              | 4,659,700           | 4,680,900           | 4,690,700           | 4,821,200           | 4,817,500           |
| Protective Services                             | 9,679,700           | 9,705,500           | 10,031,300          | 10,314,900          | 11,058,000          |
| Public Works Services                           | 9,387,600           | 9,906,400           | 9,669,000           | 9,676,500           | 9,958,300           |
| Environmental Health Services                   | 3,627,100           | 3,812,000           | 3,940,100           | 4,071,400           | 4,071,400           |
| Public Health Services                          | 346,100             | 351,100             | 356,400             | 361,500             | 366,800             |
| Development Services                            | 2,232,600           | 2,037,000           | 2,074,200           | 2,109,400           | 2,146,400           |
| Recreation & Cultural Services                  | 6,529,300           | 7,330,500           | 7,383,300           | 7,473,900           | 7,600,800           |
| Total Operating Expenses                        | 36,462,100          | 37,823,400          | 38,145,000          | 38,828,800          | 40,019,200          |
| Amortization                                    | 4,800,000           | 4,800,000           | 4,800,000           | 4,800,000           | 4,800,000           |
| Debt Servicing Costs                            | 1,268,700           | 1,343,900           | 1,408,900           | 1,665,300           | 1,967,200           |
|   | <b>42,530,800</b>   | <b>43,967,300</b>   | <b>44,353,900</b>   | <b>45,294,100</b>   | <b>46,786,400</b>   |
| Transfer to Capital Fund                        | 1,542,200           | 1,248,800           | 1,266,000           | 1,348,700           | 758,900             |
| Transfer to Reserve Funds                       | 3,060,800           | 3,289,300           | 3,412,100           | 3,541,900           | 3,604,500           |
| Transfer to Surplus                             | -                   | -                   | -                   | 160,300             | 839,600             |
|   | <b>4,603,000</b>    | <b>4,538,100</b>    | <b>4,678,100</b>    | <b>5,050,900</b>    | <b>5,203,000</b>    |
|   | <b>47,133,800</b>   | <b>48,505,400</b>   | <b>49,032,000</b>   | <b>50,345,000</b>   | <b>51,989,400</b>   |

Schedule D

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| Sewer Operating Fund                       | Budget           |                  | Proposed Budget  |                  |                  |
|--|------------------|------------------|------------------|------------------|------------------|
|  | 2021             | 2022             | 2023             | 2024             | 2025             |
| Sewer Frontage Rate per taxable meter      | \$ 10.24         | \$ 10.24         | \$ 10.24         | \$ 10.24         | \$ 10.24         |
| Sewer Utility Rate - Single Family Unit    | \$ 351.60        | \$ 370.94        | \$ 391.34        | \$ 412.86        | \$ 435.57        |
| Proposed increase %                        | 2.0%             | 5.5%             | 5.5%             | 5.5%             | 5.5%             |
| <b>Revenues</b>                            |                  |                  |                  |                  |                  |
| <b>Operating</b>                           |                  |                  |                  |                  |                  |
| Frontage & Parcel Taxes                    | 2,083,600        | 2,104,300        | 2,125,200        | 2,146,300        | 2,167,700        |
| Sale of Services                           | 5,490,100        | 5,820,300        | 6,170,200        | 6,541,000        | 6,933,900        |
| Revenue from Own Sources                   | 60,500           | 60,500           | 60,500           | 60,500           | 60,500           |
| Total Operating Revenues                   | <b>7,634,200</b> | 7,985,100        | 8,355,900        | 8,747,800        | 9,162,100        |
| <b>Reserves &amp; Surplus</b>              |                  |                  |                  |                  |                  |
| Future Expenditure Reserve                 | 867,300          | -                | -                | -                | -                |
| Surplus                                    | 404,700          | 393,300          | 425,400          | 57,600           | 258,000          |
| Total Transfers from Reserves & Surplus    | <b>1,272,000</b> | 393,300          | 425,400          | 57,600           | 258,000          |
| <b>Equity in Capital Assets</b>            |                  |                  |                  |                  |                  |
|  | 350,000          | 350,000          | 350,000          | 350,000          | 350,000          |
|  | <b>350,000</b>   | 350,000          | 350,000          | 350,000          | 350,000          |
| <b>Total Revenues</b>                      | <b>9,256,200</b> | <b>8,728,400</b> | <b>9,131,300</b> | <b>9,155,400</b> | <b>9,770,100</b> |
| <b>Expenses</b>                            |                  |                  |                  |                  |                  |
| <b>Operating</b>                           |                  |                  |                  |                  |                  |
| General Administration                     | 1,300,200        | 1,264,600        | 1,285,600        | 1,310,000        | 1,323,800        |
| CVRD                                       | 4,717,200        | 4,994,700        | 5,272,200        | 5,757,800        | 5,757,800        |
| Collection                                 | 699,400          | 707,100          | 715,200          | 722,500          | 729,900          |
|  | <b>6,716,800</b> | 6,966,400        | 7,273,000        | 7,790,300        | 7,811,500        |
| Amortization                               | 350,000          | 350,000          | 350,000          | 350,000          | 350,000          |
| Debt Servicing Costs                       | 258,500          | 281,000          | 427,300          | 634,100          | 727,600          |
| Total Operating Expenses                   | <b>7,325,300</b> | 7,597,400        | 8,050,300        | 8,774,400        | 8,889,100        |
| <b>Transfers to Other Funds</b>            |                  |                  |                  |                  |                  |
| Sewer Capital Fund - Prior Year Revenues   | 867,300          | -                | -                | -                | -                |
| Sewer Capital Fund - Current Year Revenues | 682,600          | 750,000          | 700,000          | -                | 500,000          |
|  | <b>1,549,900</b> | 750,000          | 700,000          | -                | 500,000          |
| <b>Transfers to Reserves</b>               |                  |                  |                  |                  |                  |
| Asset Management Reserve                   | 300,000          | 300,000          | 300,000          | 300,000          | 300,000          |
| Sewer Machinery/Equip Reserve              | 75,000           | 75,000           | 75,000           | 75,000           | 75,000           |
| MFA Reserve Fund                           | 500              | 500              | 500              | 500              | 500              |
| Carbon Offsets Reserve                     | 5,500            | 5,500            | 5,500            | 5,500            | 5,500            |
| Total Transfers                            | <b>381,000</b>   | 381,000          | 381,000          | 381,000          | 381,000          |
| <b>Total Expenses</b>                      | <b>9,256,200</b> | <b>8,728,400</b> | <b>9,131,300</b> | <b>9,155,400</b> | <b>9,770,100</b> |

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| <b>Water Operating Fund</b>                | <b>Budget</b>    |                  | <b>Proposed Budget</b> |                  |                   |
|--|------------------|------------------|------------------------|------------------|-------------------|
|  | <b>2021</b>      | <b>2022</b>      | <b>2023</b>            | <b>2024</b>      | <b>2025</b>       |
| Water Frontage Rate per taxable meter      | \$ 5.84          | \$ 5.84          | \$ 5.84                | \$ 5.84          | \$ 5.84           |
| Water Utility Rate - Single Family Unit    | \$ 506.05        | \$ 516.17        | \$ 526.49              | \$ 537.02        | \$ 547.76         |
| Proposed increase %                        | 0.0%             | 2.0%             | 2.0%                   | 2.0%             | 2.0%              |
| <b>Revenues</b>                            |                  |                  |                        |                  |                   |
| <b>Operating</b>                           |                  |                  |                        |                  |                   |
| Frontage & Parcel Taxes                    | 1,214,200        | 1,226,300        | 1,238,500              | 1,250,800        | 1,263,200         |
| Sale of Services                           | 6,990,100        | 7,157,900        | 7,329,800              | 7,506,600        | 7,682,600         |
| Revenue from Own Sources                   | 221,300          | 223,600          | 225,800                | 228,100          | 230,700           |
| Total Operating Revenues                   | <b>8,425,600</b> | 8,607,800        | 8,794,100              | 8,985,500        | 9,176,500         |
| <b>Reserves &amp; Surplus</b>              |                  |                  |                        |                  |                   |
| Future Expenditure Reserve                 | 307,800          | -                | -                      | -                | -                 |
| Water Efficiency                           | 27,000           | 27,600           | 28,100                 | 28,100           | 28,100            |
| Surplus                                    | -                | 157,700          | 420,200                | 424,500          | 315,800           |
| Total Transfers from Reserves & Surplus    | <b>334,800</b>   | 185,300          | 448,300                | 452,600          | 343,900           |
| <b>Equity in Capital Assets</b>            |                  |                  |                        |                  |                   |
|  | <b>500,000</b>   | 500,000          | 500,000                | 500,000          | 500,000           |
| <b>Total Revenues</b>                      | <b>9,260,400</b> | <b>9,293,100</b> | <b>9,742,400</b>       | <b>9,938,100</b> | <b>10,020,400</b> |
| <b>Expenses</b>                            |                  |                  |                        |                  |                   |
| <b>Operating</b>                           |                  |                  |                        |                  |                   |
| General Administration                     | 1,641,500        | 1,626,600        | 1,640,300              | 1,682,600        | 1,699,000         |
| CVRD - Supply                              | 4,433,500        | 4,477,900        | 5,108,000              | 5,159,000        | 5,210,600         |
| Transmission and Distribution              | 1,351,100        | 1,372,600        | 1,387,400              | 1,301,600        | 1,315,900         |
|  | <b>7,426,100</b> | 7,477,100        | 8,135,700              | 8,143,200        | 8,225,500         |
| Amortization                               | 500,000          | 500,000          | 500,000                | 500,000          | 500,000           |
| Debt Servicing Costs                       | 30,600           | 30,600           | 70,000                 | 257,100          | 257,100           |
| Total Operating Expenses                   | <b>7,956,700</b> | 8,007,700        | 8,705,700              | 8,900,300        | 8,982,600         |
| <b>Transfers to Other Funds</b>            |                  |                  |                        |                  |                   |
| Water Capital Fund - Prior Year Revenues   | 307,800          | -                | -                      | -                | -                 |
| Water Capital Fund - Current Year Revenues | 350,000          | 890,000          | 640,000                | 640,000          | 640,000           |
|  | <b>657,800</b>   | 890,000          | 640,000                | 640,000          | 640,000           |
| <b>Transfers to Reserves</b>               |                  |                  |                        |                  |                   |
| Asset Management Reserve                   | 300,000          | 300,000          | 300,000                | 300,000          | 300,000           |
| Water Utility Reserve                      | 58,700           | 59,800           | 61,100                 | 62,200           | 62,200            |
| Water Machinery & Equip Reserve            | 30,000           | 30,000           | 30,000                 | 30,000           | 30,000            |
| MFA Reserve Fund                           | 100              | 100              | 100                    | 100              | 100               |
| Carbon Offsets Reserve                     | 5,500            | 5,500            | 5,500                  | 5,500            | 5,500             |
| Total Transfers to Reserves                | <b>394,300</b>   | 395,400          | 396,700                | 397,800          | 397,800           |
| <b>Transfer to Appropriated Surplus</b>    |                  |                  |                        |                  |                   |
| Surplus contingency                        | 251,600          | -                | -                      | -                | -                 |
| Total Transfers                            | <b>645,900</b>   | 395,400          | 396,700                | 397,800          | 397,800           |
| <b>Total Expenses</b>                      | <b>9,260,400</b> | <b>9,293,100</b> | <b>9,742,400</b>       | <b>9,938,100</b> | <b>10,020,400</b> |

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| General Capital Fund              | Budget            |                  | Proposed Budget   |                   |                  |
|-----------------------------------|-------------------|------------------|-------------------|-------------------|------------------|
|                                   | 2021              | 2022             | 2023              | 2024              | 2025             |
| <b>Revenues</b>                   |                   |                  |                   |                   |                  |
| Other Revenues                    | 200,000           | -                | 200,000           | -                 | 200,000          |
| Grants                            | 4,358,300         | 2,410,000        | 2,460,000         | 1,710,000         | 210,000          |
|                                   | <b>4,558,300</b>  | 2,410,000        | 2,660,000         | 1,710,000         | 410,000          |
| <b>Transfers from Surplus</b>     |                   |                  |                   |                   |                  |
| Operating Funds                   | 1,069,000         | 1,077,000        | 1,266,000         | 1,348,700         | 758,900          |
| Capital Surplus - RFE             | 298,200           | 171,800          | -                 | -                 | -                |
| Unexpended Debt                   | 482,600           | 181,200          | -                 | 64,200            | -                |
|                                   | <b>1,849,800</b>  | 1,430,000        | 1,266,000         | 1,412,900         | 758,900          |
| <b>Transfers from Reserves</b>    |                   |                  |                   |                   |                  |
| Community Works Reserve           | 1,452,500         | 1,350,000        | 1,350,000         | 1,350,000         | 1,350,000        |
| COVID-19 Safe Restart Grant       | 300,000           |                  |                   |                   |                  |
| Gaming Funds Reserve              | 175,000           | -                | -                 | -                 | -                |
| Other Reserve Funds               | 2,991,500         | 1,857,000        | 1,991,500         | 2,171,400         | 1,376,100        |
|                                   | <b>4,919,000</b>  | 3,207,000        | 3,341,500         | 3,521,400         | 2,726,100        |
| Total Transfers                   | <b>5,988,000</b>  | 4,284,000        | 4,607,500         | 4,870,100         | 3,485,000        |
| <b>Funding from Debt</b>          | <b>3,400,000</b>  | 2,200,000        | 3,500,000         | 8,500,000         | 6,000,000        |
| <b>Total Revenues</b>             | <b>14,727,100</b> | <b>9,247,000</b> | <b>10,767,500</b> | <b>15,144,300</b> | <b>9,895,000</b> |
| <b>Expenditures</b>               |                   |                  |                   |                   |                  |
| <b>Capital Assets</b>             |                   |                  |                   |                   |                  |
| Land & Improvements / Engineering | 11,226,900        | 7,335,000        | 8,560,000         | 5,806,000         | 2,775,000        |
| Buildings                         | 820,900           | 882,000          | 1,197,500         | 8,518,300         | 6,090,000        |
| Equipment / Furniture / Vehicle   | 2,504,300         | 815,000          | 895,000           | 705,000           | 815,000          |
| Other Tangible Capital Assets     | 175,000           | 215,000          | 115,000           | 115,000           | 215,000          |
| <b>Total Expenditures</b>         | <b>14,727,100</b> | <b>9,247,000</b> | <b>10,767,500</b> | <b>15,144,300</b> | <b>9,895,000</b> |

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| 2021-2025 General Capital Expenditure Program (1 of 5) |  |                         |                  |  | 2021            | 2022             | 2023             | 2024             | 2025             | Total            |                  |
|--|--|-------------------------|------------------|--|-----------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Department Responsible                                 | Sub-Department Responsible                 | Area                    | Department       | Project description  | Proposed Budget | Proposed Budget  | Proposed Budget  | Proposed Budget  | Proposed Budget  | 2021-2025 Budget |                  |
| Public Works   | Public Works - Admin                       | Property Services       | Other Buildings  | Public Washrooms in Downtown Courtenay                                 | 200,000         |                  |                  |                  |                  | 200,000          |                  |
|  |  | Property Services Total |                  |  | 200,000         |                  |                  |                  |                  | 200,000          |                  |
|  |  | Public Works            | Public Works     | PUBLIC WORKS - New Public Works Building                               |                 |                  | 500,000          | 7,000,000        |                  |                  | 7,500,000        |
|  | Public Works Total                         |                         |                  |  |                 | 500,000          | 7,000,000        |                  |                  | 7,500,000        |                  |
|  | <b>Public Works - Admin Total</b>          |                         |                  |  |                 | <b>200,000</b>   |                  | <b>500,000</b>   | <b>7,000,000</b> |                  | <b>7,700,000</b> |
|  | Public Works - Transportation              | Infrastructure          | Bike Lane        | 17th Street Bike Lanes   | 1,720,400       |                  |                  |                  |                  |                  | 1,720,400        |
|  |  |                         |                  | Cycling Network Plan Improvements                                      | 156,000         | 150,000          | 150,000          | 150,000          | 150,000          | 150,000          | 756,000          |
|  |  |                         |                  | ROAD PAVING - Grind and Pave program                                   | 800,000         | 1,500,000        | 1,500,000        | 1,500,000        | 1,600,000        | 6,900,000        |                  |
|  |  |                         |                  | Braidwood Affordable Housing - Storm & Road Servicing                  | 103,700         |                  |                  |                  |                  | 103,700          |                  |
|  |  |                         |                  | Ryan Road sidewalk Sandwick to Braidwood                               | 375,000         |                  |                  |                  |                  | 375,000          |                  |
|  |  |                         |                  | Infrastructure Total   | 3,155,100       | 1,650,000        | 1,650,000        | 1,650,000        | 1,750,000        | 9,855,100        |                  |
|  | <b>Public Works - Transportation Total</b> |                         |                  |  |                 | <b>3,155,100</b> | <b>1,650,000</b> | <b>1,650,000</b> | <b>1,650,000</b> | <b>1,750,000</b> | <b>9,855,100</b> |
|  | Public Works - Fleet                       | Fleet                   | Fleet            | 2 Electric car charging stations EV DC Fast Charger 440V               | 200,000         |                  |                  |                  |                  |                  | 200,000          |
|  |  |                         |                  | 2 Double Electric car charging stations Level 2 220V                   | 100,000         |                  |                  |                  |                  |                  | 100,000          |
|  |  |                         |                  | FLEET MANAGEMENT - PW SERV - LIGHT VEHICLES                            | 95,000          | 300,000          | 300,000          | 300,000          | 300,000          | 1,295,000        |                  |
|  |  |                         |                  | FLEET MANAGEMENT - PW SERV - HEAVY VEHICLES                            |                 | 300,000          | 300,000          | 300,000          | 300,000          | 1,200,000        |                  |
|  |  |                         |                  | FLEET MANAGEMENT - NEW ASK   |                 | 110,000          | -                |                  |                  | 110,000          |                  |
|  |  |                         |                  | Fleet Total  | 395,000         | 710,000          | 600,000          | 600,000          | 600,000          | 2,905,000        |                  |
|  | <b>Public Works - Fleet Total</b>          |                         |                  |  |                 | <b>395,000</b>   | <b>710,000</b>   | <b>600,000</b>   | <b>600,000</b>   | <b>600,000</b>   | <b>2,905,000</b> |
|  | Public Works - Infrastructure              | Infrastructure          | Traffic Projects | TRAFFIC - Signal Controller Renewal - 8th and Fitzgerald               |                 | 180,000          |                  |                  |                  |                  | 180,000          |
|  |  |                         |                  | TRAFFIC - Signal Controller Renewal - 8th St and Cliffe Ave            |                 | 160,000          |                  |                  |                  |                  | 160,000          |
|  |  |                         |                  | TRAFFIC - Signal Controller Renewal - Old Island Highway at Comox Road |                 |                  | 20,000           | 75,000           |                  | 95,000           |                  |
| Infrastructure Total                                   |  |                         |                  |  | 360,000         | 75,000           |                  | 435,000          |                  |                  |                  |
| <b>Public Works Total</b>                              |  |                         |                  |  | <b>360,000</b>  | <b>75,000</b>    |                  |                  |                  | <b>435,000</b>   |                  |

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| 2021-2025 General Capital Expenditure Program (2 of 5) |                                       |                         |                |   | 2021            | 2022            | 2023            | 2024            | 2025            | Total            |
|--|---------------------------------------|-------------------------|----------------|---|-----------------|-----------------|-----------------|-----------------|-----------------|------------------|
| Department Responsible                                 | Sub-Department Responsible            | Area                    | Department     | Project description   | Proposed Budget | 2021-2025 Budget |
|  | Public Works -                        |                         |                |   |                 |                 |                 |                 |                 |                  |
|  | Civic Properties                      |                         |                |   |                 |                 |                 |                 |                 |                  |
|  |                                       | Parks                   | Parks          | Woodcote Park - Roof Replacement                                      | 45,000          |                 |                 |                 |                 | 45,000           |
|  |                                       |                         |                | Park Café - Roof Replacement  |                 | 75,000          |                 |                 |                 | 75,000           |
|  |                                       |                         |                | Lewis Washroom - Roof Replacement                                     |                 |                 | 45,000          |                 |                 | 45,000           |
|  |                                       | Parks Total             |                |   | 45,000          | 75,000          | 45,000          |                 |                 | 165,000          |
|  |                                       | Property Services       | City Hall      | Renovation of City Hall - Foyer area                                  | 169,000         |                 |                 |                 |                 | 169,000          |
|  |                                       |                         |                | CITY HALL - Building Energy Reduction (roof ventilation)              |                 | 10,000          |                 |                 |                 | 10,000           |
|  |                                       |                         | Fire           | FIRE HALL - Roof Replacement  |                 |                 |                 | 500,000         |                 | 500,000          |
|  |                                       |                         | Public Works   | Carpenter Shop Renovation   | 50,000          |                 |                 |                 |                 | 50,000           |
|  |                                       | Property Services Total |                |   | 219,000         | 10,000          |                 | 500,000         |                 | 729,000          |
|  |                                       | Rec & Culture           | Art Gallery    | ART GALLERY - Hydraulic Passenger Elevator replacement                | 85,100          |                 |                 |                 |                 | 85,100           |
|  |                                       |                         |                | ART GALLERY - HVAC Replacement  | 12,500          | 200,000         |                 |                 |                 | 212,500          |
|  |                                       |                         | Filberg Centre | FILBERG - Hydraulic Passenger Elevator replacement                    | 90,800          |                 |                 |                 |                 | 90,800           |
|  |                                       |                         | Fire           | FIRE HALL - HVAC Replacement  | 13,500          | 200,000         |                 |                 |                 | 213,500          |
|  |                                       |                         | Lewis Centre   | LEWIS CENTRE - Squash Court Floor Replacement                         |                 | 80,000          |                 |                 |                 | 80,000           |
|  |                                       |                         |                | LEWIS CENTRE - Squash Court Wall Replacement                          |                 | 72,000          |                 |                 |                 | 72,000           |
|  |                                       |                         |                | LEWIS CENTRE - Roof Replacement                                       |                 |                 |                 | 250,000         |                 | 250,000          |
|  |                                       |                         | Memorial Pool  | MEMORIAL POOL - INFRASTRUCTURE ASSESSMENT                             | 50,000          |                 |                 |                 |                 | 50,000           |
|  |                                       |                         |                | MEMORIAL POOL - MECH/ELEC UPGRADES HEAT/CHEMICAL                      | 20,000          | 20,000          | 25,000          | 25,000          | 25,000          | 115,000          |
|  |                                       |                         |                | MEMORIAL POOL - REPAIR CRACKS MAIN POOL                               | 20,000          |                 | 20,000          | 20,000          | 20,000          | 80,000           |
|  |                                       |                         |                | MEMORIAL POOL - VIHA INFRA/STRUCTURE UPGRADES                         | 20,000          | 20,000          | 25,000          | 25,000          | 25,000          | 115,000          |
|  |                                       |                         |                | MEMORIAL POOL - New Pool Covers                                       | 10,000          | 25,000          |                 |                 |                 | 35,000           |
|  |                                       |                         | Museum         | MUSEUM - Hydraulic Freight Elevator replacement                       |                 |                 | 12,500          | 178,300         |                 | 190,800          |
|  |                                       |                         |                | MUSEUM - Replace windows  |                 |                 | 50,000          |                 |                 | 50,000           |
|  |                                       |                         | Sid Theatre    | SID THEATRE - Hydraulic Vertical Platform Lift replacement (elevator) |                 | 10,000          | 125,000         |                 |                 | 135,000          |
|  |                                       |                         |                | SID THEATRE - Stage Lift replacement (elevator)                       |                 | 10,000          | 125,000         |                 |                 | 135,000          |
|  |                                       |                         | Youth Centre   | YOUTH CENTRE - Roof Replacement                                       |                 |                 | 250,000         |                 |                 | 250,000          |
|  |                                       | Rec & Culture Total     |                |   | 321,900         | 637,000         | 632,500         | 498,300         | 70,000          | 2,159,700        |
|  | Public Works - Civic Properties Total |                         |                |   | 585,900         | 722,000         | 677,500         | 998,300         | 70,000          | 3,053,700        |

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| 2021-2025 General Capital Expenditure Program (3 of 5) |                                       |                          |                         |  | 2021            | 2022             | 2023                             | 2024             | 2025              | Total            |                   |                   |            |
|--|---------------------------------------|--------------------------|-------------------------|--|-----------------|------------------|----------------------------------|------------------|-------------------|------------------|-------------------|-------------------|------------|
| Department Responsible                                 | Sub-Department Responsible            | Area                     | Department              | Project description                                  | Proposed Budget | Proposed Budget  | Proposed Budget                  | Proposed Budget  | Proposed Budget   | 2021-2025 Budget |                   |                   |            |
| Public Works   | Parks                                 | Parks                    | Parks                   | Misc Playground (1 replacement every second year)    | 120,000         |                  | 120,000                          |                  | 120,000           | 360,000          |                   |                   |            |
|  |                                       |                          |                         | Sheffield Park (located in Crown Isle)               | 50,000          |                  |                                  |                  |                   | 50,000           |                   |                   |            |
|  |                                       |                          |                         | Spray park resurfacing                               | 56,000          |                  |                                  |                  |                   | 56,000           |                   |                   |            |
|  |                                       |                          |                         | Tarling Park (Lake Trail / Arden Trail construction) |                 |                  |                                  | 257,000          |                   | 257,000          |                   |                   |            |
|  |                                       |                          |                         | Bill Moore - Irrigation System Replacement           |                 |                  |                                  | 150,000          |                   | 150,000          |                   |                   |            |
|  |                                       |                          |                         | Woodcote - Irrigation System Replacement             |                 |                  |                                  |                  |                   | 80,000           | 80,000            |                   |            |
|  |                                       |                          |                         | Parks Total  |                 |                  |                                  | 674,400          | 65,000            | 155,000          | 442,000           | 235,000           | 1,571,400  |
|  |                                       |                          |                         | Public Works - Parks Total                           |                 |                  |                                  | 674,400          | 65,000            | 155,000          | 442,000           | 235,000           | 1,571,400  |
|  |                                       |                          |                         | Parks (Cemetery)                                     | Cemetery        | Cemetery         | CEMETERY - CEMETERY GENERAL WORK | 40,000           | 40,000            | 50,000           | 50,000            | 50,000            | 230,000    |
|  |                                       |                          |                         |  |                 |                  | CEMETERY - IRRIGATION            | 10,000           |                   | 15,000           | 15,000            | 15,000            | 55,000     |
|  | CEMETERY - LAWN CRYPTS                | 35,000                   | 35,000                  |  |                 |                  | 35,000                           | 35,000           | 35,000            | 175,000          |                   |                   |            |
|  | CEMETERY - NICHE DESIGN/DEVELOPMENT   | 75,000                   | 70,000                  |  |                 |                  | 40,000                           | 40,000           | 40,000            | 265,000          |                   |                   |            |
|  | Cemetery Total                        |                          |                         |  |                 |                  | 160,000                          | 145,000          | 140,000           | 140,000          | 140,000           | 725,000           |            |
|  | Public Works - Parks (Cemetery) Total |                          |                         |  | 160,000         | 145,000          | 140,000                          | 140,000          | 140,000           | 725,000          |                   |                   |            |
|  | <b>Public Works Total</b>             |                          |                         |  |                 | <b>5,170,400</b> | <b>3,652,000</b>                 | <b>3,797,500</b> | <b>10,830,300</b> | <b>2,795,000</b> | <b>26,245,200</b> |                   |            |
| Engineering  | Engineering                           | Infrastructure           | Major Road Construction | 5th St Bridge Rehabilitation                         | 6,508,800       |                  |                                  |                  |                   | 6,508,800        |                   |                   |            |
|  |                                       |                          |                         | 6th St Bridge Multi-Use Active Transportation Bridge | 150,000         | 4,400,000        |                                  |                  |                   | 4,550,000        |                   |                   |            |
|  |                                       |                          |                         | MAJOR ROAD CONS - Cousins Ave - 20th to Willemar     |                 |                  |                                  | 3,224,000        |                   | 3,224,000        |                   |                   |            |
|  |                                       |                          |                         | Infrastructure Total                                 |                 |                  |                                  | 6,952,000        | 4,650,000         | 5,890,000        | 3,224,000         |                   | 20,716,000 |
|  |                                       |                          |                         | Engineering Total                                    |                 |                  |                                  | 6,952,000        | 4,650,000         | 5,890,000        | 3,224,000         |                   | 20,716,000 |
|  |                                       | <b>Engineering Total</b> |                         |  |                 |                  | <b>6,952,000</b>                 | <b>4,650,000</b> | <b>5,890,000</b>  | <b>3,224,000</b> |                   | <b>20,716,000</b> |            |

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| 2021-2025 General Capital Expenditure Program (4 of 5) |                            |                                |               |  |                  | 2021   | 2022            | 2023            | 2024             | 2025             | Total            |                  |         |
|--|----------------------------|--------------------------------|---------------|--|------------------|--|-----------------|-----------------|------------------|------------------|------------------|------------------|---------|
| Department Responsible                                 | Sub-Department Responsible | Area                           | Department    | Project description                              | Proposed Budget  | Proposed Budget  | Proposed Budget | Proposed Budget | Proposed Budget  | Proposed Budget  | 2021-2025 Budget |                  |         |
| Recreation & Culture                                   | Recreation & Culture       | Parks                          | Parks         | Marina Storage Compound Relocation               | 25,000           |  |                 |                 |                  |                  | 25,000           |                  |         |
|  |                            |                                |               | Totem Pole at the Airpark                        | 10,000           |  |                 |                 |                  |                  | 10,000           |                  |         |
|  |                            |                                |               | Partners in Parks program                        |                  | 50,000   | 50,000          | 50,000          | 50,000           | 200,000          |                  |                  |         |
|  |                            | Walkways & Bikeways            |               |  |                  | Courtenay Riverway South Extension Sandpiper to Beachwood - Phase 1      | 20,400          |                 |                  |                  |                  |                  | 20,400  |
|  |                            |                                |               |  |                  | Courtenay Riverway South Extension Beachwood to City Park - Phase 2      |                 | 45,000          | 400,000          |                  |                  | 445,000          |         |
|  |                            |                                |               |  |                  | Courtenay Riverway South Extension City Park to Regional Trail - Phase 3 |                 |                 |                  | 100,000          | 400,000          | 500,000          |         |
|  |                            |                                |               |  |                  | Access and Parking to McPhee Meadows                                     | 30,000          | 200,000         |                  |                  |                  | 230,000          |         |
|  |                            |                                |               |  |                  | <b>Parks Total</b>   | <b>85,400</b>   | <b>295,000</b>  | <b>450,000</b>   | <b>150,000</b>   | <b>450,000</b>   | <b>1,430,400</b> |         |
|  |                            | Rec & Culture                  | Lewis Centre  |  |                  | LEWIS CENTRE - Equipments > 5k   | 45,000          | 45,000          | 45,000           | 45,000           | 45,000           |                  | 225,000 |
|  |                            |                                |               |  |                  | MUSEUM - Loading Dock Storage & Fencing                                  |                 | 50,000          |                  |                  |                  | 50,000           |         |
|  |                            |                                |               |  |                  | SID THEATRE - LIGHTING UPGRADE - LED THEATRE LIGHTS                      | 25,000          |                 |                  |                  |                  | 25,000           |         |
|  |                            |                                |               |  |                  | SID THEATRE - THEATRE CAPITAL EQUIPMENT                                  | 10,000          |                 |                  |                  |                  | 10,000           |         |
|  |                            |                                |               |  |                  | SID THEATRE - Future year estimation                                     |                 | 20,000          | 20,000           | 20,000           | 20,000           | 80,000           |         |
|  |                            |                                |               |  |                  | YOUTH CENTRE - Freestanding Sign & Exterior Facia Sign                   |                 | 60,000          |                  |                  |                  | 60,000           |         |
|  |                            | <b>Rec &amp; Culture Total</b> | <b>80,000</b> | <b>175,000</b>                                   | <b>65,000</b>    | <b>65,000</b>  | <b>65,000</b>   | <b>450,000</b>  |                  |                  |                  |                  |         |
| <b>Recreation &amp; Culture Total</b>                  |                            |                                |               |  | <b>165,400</b>   | <b>470,000</b>   | <b>515,000</b>  | <b>215,000</b>  | <b>515,000</b>   | <b>1,880,400</b> |                  |                  |         |
| <b>Recreation &amp; Culture Total</b>                  |                            |                                |               |  | <b>165,400</b>   | <b>470,000</b>   | <b>515,000</b>  | <b>215,000</b>  | <b>515,000</b>   | <b>1,880,400</b> |                  |                  |         |
| Fire   | Fire Department            | Fire Services                  | Fire          | FIRE DEPT - Ladder Truck (replacement truck #12) | 1,969,300        |  |                 |                 |                  |                  | 1,969,300        |                  |         |
|  |                            |                                |               | FIRE DEPT LIGHT VEHICLES                         |                  |  | 140,000         |                 |                  | 140,000          |                  |                  |         |
|  |                            |                                |               | RESCUE TOOLS                                     |                  |  |                 |                 | 80,000           | 80,000           |                  |                  |         |
|  |                            | <b>Fire Services Total</b>     |               |  |                  | <b>1,969,300</b>   |                 | 140,000         |                  | 80,000           | 2,189,300        |                  |         |
|  |                            | Property Services              | Fire          |  |                  | FIRE - NEW SATELLITE FIREHALL  |                 |                 | 500,000          | 6,000,000        | 6,500,000        | 6,500,000        |         |
|  |                            |                                |               |  |                  | <b>Property Services Total</b>   |                 |                 | 500,000          | 6,000,000        | 6,500,000        |                  |         |
| <b>Fire Department Total</b>                           |                            |                                |               |  | <b>1,969,300</b> |  | <b>140,000</b>  | <b>500,000</b>  | <b>6,080,000</b> | <b>8,689,300</b> |                  |                  |         |
| <b>Fire Department Total</b>                           |                            |                                |               |  | <b>1,969,300</b> |  | <b>140,000</b>  | <b>500,000</b>  | <b>6,080,000</b> | <b>8,689,300</b> |                  |                  |         |

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| 2021-2025 General Capital Expenditure Program (5 of 5) |  |                           |                              |   |                                 | 2021            | 2022            | 2023            | 2024            | 2025            | Total            |         |
|--|--|---------------------------|------------------------------|---|---------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|------------------|---------|
| Department Responsible                                 | Sub-Department Responsible               | Area                      | Department                   | Project description   |                                 | Proposed Budget | 2021-2025 Budget |         |
| General Government Services                            | IT                                       | Corporate Services        | IT                           | LARGE FORMAT PLOTTER  |                                 | 30,000          |                 | 30,000          |                 | 30,000          | 90,000           |         |
|  |  |                           |                              | New softwares   |                                 | 50,000          | 50,000          | 50,000          | 50,000          | 50,000          | 250,000          |         |
|  |  |                           |                              | OFFSITE BACKUP DEVELOPMENT                                  |                                 | 40,000          | 40,000          | 40,000          | 40,000          | 40,000          | 200,000          |         |
|  |  |                           |                              | PHOTOCOPIERS  |                                 | 40,000          | 40,000          | 40,000          | 40,000          | 40,000          | 200,000          |         |
|  |  |                           |                              | SERVER REPLACEMENT  |                                 | 25,000          | 20,000          | 40,000          | 20,000          | 20,000          | 125,000          |         |
|  |  |                           |                              | Hyper-Convergence Software (complement to back up solution) |                                 | 50,000          | 25,000          | 25,000          | 25,000          | 125,000         | 250,000          |         |
|  |  | Corporate Services Total  |                              |   |                                 | 235,000         | 175,000         | 225,000         | 175,000         | 305,000         | 1,115,000        |         |
|  |  | <b>IT Total</b>           |                              |   |                                 | 235,000         | 175,000         | 225,000         | 175,000         | 305,000         | 1,115,000        |         |
|  |  | Finance / IT              | Corporate Services           | IT  | Great Plain Electronic Workflow |                 | 15,000          |                 |                 |                 |                  | 15,000  |
|  | Organization Wide Software               |                           |                              |   |                                 |                 | 100,000         |                 |                 |                 | 100,000          |         |
|  |  |                           | Corporate Services Total     |   |                                 | 15,000          | 100,000         |                 |                 |                 |                  | 115,000 |
|  |  | <b>Finance / IT Total</b> |                              |   |                                 | 15,000          | 100,000         |                 |                 |                 |                  | 115,000 |
|  |  | Purchasing / IT           | Corporate Services           | IT  | ProFuel                         |                 | 20,000          |                 |                 |                 |                  | 20,000  |
|  |  |                           |                              |   | Corporate Services Total        |                 |                 | 20,000          |                 |                 |                  |         |
|  |  |                           | <b>Purchasing / IT Total</b> |   |                                 | 20,000          |                 |                 |                 |                 |                  | 20,000  |
|  | <b>General Government Services Total</b> |                           |                              |   |                                 | 270,000         | 275,000         | 225,000         | 175,000         | 305,000         | 1,250,000        |         |
| Development Services                                   | Development Services                     | Infrastructure            | DCC Projects                 | Road, Storm, Parks DCC Projects                             |                                 | 200,000         | 200,000         | 200,000         | 200,000         | 200,000         | 1,000,000        |         |
|  |  |                           |                              | Infrastructure Total  |                                 | 200,000         | 200,000         | 200,000         | 200,000         | 200,000         | 1,000,000        |         |
|  | <b>Development Services Total</b>        |                           |                              |   | 200,000                         | 200,000         | 200,000         | 200,000         | 200,000         | 1,000,000       |                  |         |
| <b>Development Services Total</b>                      |  |                           |                              |   |                                 | 200,000         | 200,000         | 200,000         | 200,000         | 200,000         | 1,000,000        |         |
| <b>Grand Total</b>                                     |  |                           |                              |   |                                 | 14,727,100      | 9,247,000       | 10,767,500      | 15,144,300      | 9,895,000       | 59,780,900       |         |

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| 2021 General Capital Expenditure Source of Funding (1 of 3) |  |                   |  | 2021             | 2021             | 2021           | 2021 Reserve            | 2021             | 2021 Fed /       | 2021 Gas         | 2021           | 2021       |                |
|---|--|-------------------|--|------------------|------------------|----------------|-------------------------|------------------|------------------|------------------|----------------|------------|----------------|
| Department Responsible                                      | Sub-Department Responsible                   | Area              | Project description                                      | Proposed Budget  | General Revenues | Reserves       | for Future Expenditures | Unexpended Funds | Prov Funding     | Tax Fed Grant    | Gaming Fund    | CVRD Grant |                |
| Public Works  | Public Works - Admin                         | Property Services | Public Washrooms in Downtown Courtenay                   | 200,000          |                  | 200,000        |                         |                  |                  |                  |                |            |                |
|   | <b>Public Works - Admin Total</b>            |                   |  | <b>200,000</b>   |                  | <b>200,000</b> |                         |                  |                  |                  |                |            |                |
|   | Public Works - Transportation                | Infrastructure    | 17th Street Bike Lanes                                   | 1,720,400        |                  |                |                         | 1,720,400        |                  |                  |                |            |                |
|   |  |                   | ROAD PAVING - Grind and Pave program                     | 800,000          |                  |                |                         | 78,500           |                  | 721,500          |                |            |                |
|   |  |                   | Ryan Road sidewalk Sandwick to Braidwood                 | 375,000          |                  |                |                         |                  |                  | 375,000          |                |            |                |
|   |  |                   | Cycling Network Plan Improvements                        | 156,000          |                  |                |                         |                  |                  | 156,000          |                |            |                |
|   |  |                   | Braidwood Affordable Housing - Storm & Road Servicing    | 103,700          |                  |                | 103,700                 |                  |                  |                  |                |            |                |
|   | <b>Public Works - Transportation Total</b>   |                   |  | <b>3,155,100</b> |                  | <b>103,700</b> |                         | <b>78,500</b>    | <b>1,720,400</b> | <b>1,252,500</b> |                |            |                |
|   | Public Works - Fleet                         | Fleet             | 2 Electric car charging stations EV DC Fast Charger 440V | 200,000          |                  |                |                         |                  | 50,000           |                  | 150,000        |            |                |
|   |  |                   | 2 Double Electric car charging stations Level 2 220V     | 100,000          |                  |                |                         |                  | 75,000           |                  | 25,000         |            |                |
|   |  |                   | FLEET MANAGEMENT - PW SERV - LIGHT VEHICLES              | 95,000           |                  |                | 95,000                  |                  |                  |                  |                |            |                |
|   | <b>Public Works - Fleet Total</b>            |                   |  | <b>395,000</b>   |                  | <b>95,000</b>  |                         |                  | <b>125,000</b>   |                  | <b>175,000</b> |            |                |
|   | Public Works - Civic Properties              | Parks             | Woodcote Park - Roof Replacement                         | 45,000           |                  | 45,000         |                         |                  |                  |                  |                |            |                |
|   |  | Property Services | Renovation of City Hall - Foyer area                     | 169,000          |                  |                | 100,000                 | 69,000           |                  |                  |                |            |                |
|   |  |                   | Carpenter Shop Renovation                                | 50,000           | 50,000           |                |                         |                  |                  |                  |                |            |                |
|   |  | Rec & Culture     | FILBERG - Hydraulic Passenger Elevator replacement       | 90,800           |                  | 90,800         |                         |                  |                  |                  |                |            |                |
|   |  |                   | ART GALLERY - Hydraulic Passenger Elevator replacement   | 85,100           |                  | 85,100         |                         |                  |                  |                  |                |            |                |
|   |  |                   | MEMORIAL POOL - INFRASTRUCTURE ASSESSMENT                | 50,000           |                  |                |                         |                  |                  |                  |                | 50,000     |                |
|   |  |                   | MEMORIAL POOL - REPAIR CRACKS MAIN POOL                  | 20,000           |                  |                |                         |                  |                  |                  |                | 20,000     |                |
|   |  |                   | MEMORIAL POOL - VIHA INFRA/STRUCTURE UPGRADES            | 20,000           |                  |                |                         |                  |                  |                  |                | 20,000     |                |
|   |  |                   | MEMORIAL POOL - MECH/ELEC UPGRADES                       |                  |                  |                |                         |                  |                  |                  |                |            |                |
|   |  |                   | HEAT/CHEMICAL  | 20,000           |                  |                |                         |                  |                  |                  |                | 20,000     |                |
|   |  |                   | FIRE HALL - HVAC Replacement                             | 13,500           | 13,500           |                |                         |                  |                  |                  |                |            |                |
|   |  |                   | ART GALLERY - HVAC Replacement                           | 12,500           | 12,500           |                |                         |                  |                  |                  |                |            |                |
|   |  |                   | MEMORIAL POOL - New Pool Covers                          | 10,000           |                  |                |                         |                  |                  |                  |                | 10,000     |                |
|   | <b>Public Works - Civic Properties Total</b> |                   |  | <b>585,900</b>   | <b>76,000</b>    | <b>320,900</b> | <b>69,000</b>           |                  |                  |                  |                |            | <b>120,000</b> |

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|---|--|------------------|---|------------------|------------------|----------------|--------------------------------------|-----------------------|------------------|-------------------------|------------------------|------------------|-----------------|------------------|
| Department Responsible                                      | Sub-Department Responsible                   | Area             | Project description   | Proposed Budget  | General Revenues | 2021 Reserves  | 2021 Reserve for Future Expenditures | 2021 Unexpended Funds | 2021 DCC Reserve | 2021 Fed / Prov Funding | 2021 Gas Tax Fed Grant | 2021 Gaming Fund | 2021 CVRD Grant | 2021 Debt        |
|   | Public Works -                               | Parks            | Dingwall to Muir Road trail development - stairs                    | 363,400          |                  | 100,000        | 13,400                               |                       |                  | 250,000                 |                        |                  |                 |                  |
|   |  |                  | Misc Playground (1 replacement every second year)                   | 120,000          | 120,000          |                |                                      |                       |                  |                         |                        |                  |                 |                  |
|   |  |                  | Spray park resurfacing  | 56,000           | 38,000           |                |                                      |                       |                  | 18,000                  |                        |                  |                 |                  |
|   |  |                  | Sheffield Park (located in Crown Isle)                              | 50,000           |                  | 50,000         |                                      |                       |                  |                         |                        |                  |                 |                  |
|   |  |                  | Valleyview Greenway Erosion Remediation                             | 50,000           |                  |                | 37,600                               |                       | 12,400           |                         |                        |                  |                 |                  |
|   |  |                  | Pedestrian Bridges replacement program                              | 35,000           |                  |                | 35,000                               |                       |                  |                         |                        |                  |                 |                  |
|   | <b>Public Works - Parks Total</b>            |                  |   | <b>674,400</b>   | <b>158,000</b>   | <b>150,000</b> | <b>86,000</b>                        |                       | <b>12,400</b>    | <b>268,000</b>          |                        |                  |                 |                  |
|   | Public Works -                               | Parks (Cemetery) | Cemetery  |                  |                  |                |                                      |                       |                  |                         |                        |                  |                 |                  |
|   |  |                  | CEMETERY - NICHE DESIGN/DEVELOPMENT                                 | 75,000           |                  |                |                                      |                       |                  |                         |                        |                  | 75,000          |                  |
|   |  |                  | CEMETERY - CEMETERY GENERAL WORK                                    | 40,000           |                  |                |                                      |                       |                  |                         |                        |                  | 40,000          |                  |
|   |  |                  | CEMETERY - LAWN CRYPTS  | 35,000           |                  |                |                                      |                       |                  |                         |                        |                  | 35,000          |                  |
|   |  |                  | CEMETERY - IRRIGATION   | 10,000           |                  |                |                                      |                       |                  |                         |                        |                  | 10,000          |                  |
|   | <b>Public Works - Parks (Cemetery) Total</b> |                  |   | <b>160,000</b>   |                  |                |                                      |                       |                  |                         |                        |                  | <b>160,000</b>  |                  |
| <b>Public Works Total</b>                                   |  |                  |   | <b>5,170,400</b> | <b>234,000</b>   | <b>869,600</b> | <b>155,000</b>                       | <b>78,500</b>         | <b>12,400</b>    | <b>2,113,400</b>        | <b>1,252,500</b>       | <b>175,000</b>   | <b>280,000</b>  |                  |
| Engineering   | Engineering                                  | Infrastructure   | 5th St Bridge Rehabilitation  | 6,508,800        |                  | 477,100        |                                      | 404,100               | 262,700          | 1,964,900               |                        |                  |                 | 3,400,000        |
|   |  |                  | STORM DRAINAGE - 200 Back Rd Storm Inlet improvement                | 200,000          |                  |                |                                      |                       |                  |                         | 200,000                |                  |                 |                  |
|   |  |                  | 6th St Bridge Multi-Use Active Transportation Bridge                | 150,000          | 150,000          |                |                                      |                       |                  |                         |                        |                  |                 |                  |
|   |  |                  | Braidwood Road Design - Storm & Road                                | 93,200           |                  |                | 93,200                               |                       |                  |                         |                        |                  |                 |                  |
|   | <b>Engineering Total</b>                     |                  |   | <b>6,952,000</b> | <b>150,000</b>   | <b>477,100</b> | <b>93,200</b>                        | <b>404,100</b>        | <b>262,700</b>   | <b>1,964,900</b>        | <b>200,000</b>         |                  |                 | <b>3,400,000</b> |
| <b>Engineering Total</b>                                    |  |                  |   | <b>6,952,000</b> | <b>150,000</b>   | <b>477,100</b> | <b>93,200</b>                        | <b>404,100</b>        | <b>262,700</b>   | <b>1,964,900</b>        | <b>200,000</b>         |                  |                 | <b>3,400,000</b> |
| Recreation & Culture  | Recreation & Culture                         | Parks            | Access and Parking to McPhee Meadows                                | 30,000           |                  |                | 30,000                               |                       |                  |                         |                        |                  |                 |                  |
|   |  |                  | Marina Storage Compound Relocation                                  | 25,000           | 15,000           |                | 10,000                               |                       |                  |                         |                        |                  |                 |                  |
|   |  |                  | Courtenay Riverway South Extension Sandpiper to Beachwood - Phase 1 | 20,400           |                  | 20,400         |                                      |                       |                  |                         |                        |                  |                 |                  |
|   |  |                  | Totem Pole at the Airpark   | 10,000           |                  |                | 10,000                               |                       |                  |                         |                        |                  |                 |                  |
|   |  | Rec & Culture    | LEWIS CENTRE - Equipments > 5k                                      | 45,000           |                  | 45,000         |                                      |                       |                  |                         |                        |                  |                 |                  |
|   |  |                  | SID THEATRE - LIGHTING UPGRADE - LED THEATRE LIGHTS                 | 25,000           |                  | 25,000         |                                      |                       |                  |                         |                        |                  |                 |                  |
|   |  |                  | SID THEATRE - THEATRE CAPITAL EQUIPMENT                             | 10,000           |                  | 10,000         |                                      |                       |                  |                         |                        |                  |                 |                  |
|   | <b>Recreation &amp; Culture Total</b>        |                  |   | <b>165,400</b>   | <b>15,000</b>    | <b>100,400</b> | <b>50,000</b>                        |                       |                  |                         |                        |                  |                 |                  |
| <b>Recreation &amp; Culture Total</b>                       |  |                  |   | <b>165,400</b>   | <b>15,000</b>    | <b>100,400</b> | <b>50,000</b>                        |                       |                  |                         |                        |                  |                 |                  |

Schedule I

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| 2021 General Capital Expenditure Source of Funding (3 of 3) |                            |                    |   |                      |                       |                  |                                      |                       |                  |                         |                        |                  |                 |                           |                  |  |
|---|----------------------------|--------------------|---|----------------------|-----------------------|------------------|--------------------------------------|-----------------------|------------------|-------------------------|------------------------|------------------|-----------------|---------------------------|------------------|--|
| Department Responsible                                      | Sub-Department Responsible | Area               | Project description   | 2021 Proposed Budget | 2021 General Revenues | 2021 Reserves    | 2021 Reserve for Future Expenditures | 2021 Unexpended Funds | 2021 DCC Reserve | 2021 Fed / Prov Funding | 2021 Gas Tax Fed Grant | 2021 Gaming Fund | 2021 CVRD Grant | 2021 Proceeds Asset sales | 2021 Debt        |  |
| Fire Department   | Fire Department            | Fire Services      | FIRE DEPT - Ladder Truck (replacement truck #12)            | 1,969,300            | 670,000               | 1,099,300        |                                      |                       |                  |                         |                        |                  |                 | 200,000                   |                  |  |
| <b>Fire Department Total</b>                                |                            |                    |   | <b>1,969,300</b>     | <b>670,000</b>        | <b>1,099,300</b> |                                      |                       |                  |                         |                        |                  |                 | <b>200,000</b>            |                  |  |
| <b>Fire Department Total</b>                                |                            |                    |   | <b>1,969,300</b>     | <b>670,000</b>        | <b>1,099,300</b> |                                      |                       |                  |                         |                        |                  |                 | <b>200,000</b>            |                  |  |
| General Government Services                                 | IT                         | Corporate Services | Hyper-Convergence Software (complement to back up solution) | 50,000               |                       | 50,000           |                                      |                       |                  |                         |                        |                  |                 |                           |                  |  |
|   |                            |                    | New softwares   | 50,000               |                       | 50,000           |                                      |                       |                  |                         |                        |                  |                 |                           |                  |  |
|   |                            |                    | PHOTOCOPIERS  | 40,000               |                       | 40,000           |                                      |                       |                  |                         |                        |                  |                 |                           |                  |  |
|   |                            |                    | OFFSITE BACKUP DEVELOPMENT                                  | 40,000               |                       | 40,000           |                                      |                       |                  |                         |                        |                  |                 |                           |                  |  |
|   |                            |                    | LARGE FORMAT PLOTTER  | 30,000               |                       | 30,000           |                                      |                       |                  |                         |                        |                  |                 |                           |                  |  |
|   |                            |                    | SERVER REPLACEMENT  | 25,000               |                       | 25,000           |                                      |                       |                  |                         |                        |                  |                 |                           |                  |  |
|   |                            |                    | <b>IT Total</b>   | <b>235,000</b>       |                       | <b>235,000</b>   |                                      |                       |                  |                         |                        |                  |                 |                           |                  |  |
|   | Finance / IT               | Corporate Services | Great Plain Electronic Workflow                             | 15,000               |                       | 15,000           |                                      |                       |                  |                         |                        |                  |                 |                           |                  |  |
|   |                            |                    | <b>Finance / IT Total</b>                                   | <b>15,000</b>        |                       | <b>15,000</b>    |                                      |                       |                  |                         |                        |                  |                 |                           |                  |  |
|   | Purchasing / IT            | Corporate Services | ProFuel   | 20,000               |                       | 20,000           |                                      |                       |                  |                         |                        |                  |                 |                           |                  |  |
|   |                            |                    | <b>Purchasing / IT Total</b>                                | <b>20,000</b>        |                       | <b>20,000</b>    |                                      |                       |                  |                         |                        |                  |                 |                           |                  |  |
| <b>General Government Services Total</b>                    |                            |                    |   | <b>270,000</b>       |                       | <b>270,000</b>   |                                      |                       |                  |                         |                        |                  |                 |                           |                  |  |
| Development Services  | Development Services       | Infrastructure     | Road, Storm, Parks DCC Projects                             | 200,000              | -                     |                  |                                      |                       | 200,000          |                         |                        |                  |                 |                           |                  |  |
|   |                            |                    | <b>Development Services Total</b>                           | <b>200,000</b>       | <b>-</b>              |                  |                                      |                       | <b>200,000</b>   |                         |                        |                  |                 |                           |                  |  |
| <b>Development Services Total</b>                           |                            |                    |   | <b>200,000</b>       | <b>-</b>              |                  |                                      |                       | <b>200,000</b>   |                         |                        |                  |                 |                           |                  |  |
| <b>Grand Total</b>  |                            |                    |   | <b>14,727,100</b>    | <b>1,069,000</b>      | <b>2,816,400</b> | <b>298,200</b>                       | <b>482,600</b>        | <b>475,100</b>   | <b>4,078,300</b>        | <b>1,452,500</b>       | <b>175,000</b>   | <b>280,000</b>  | <b>200,000</b>            | <b>3,400,000</b> |  |

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| <b>Sewer Capital Fund</b>          | <b>Budget</b>    |                  | <b>Proposed Budget</b> |                  |                  |
|------------------------------------|------------------|------------------|------------------------|------------------|------------------|
|                                    | 2021             | 2022             | 2023                   | 2024             | 2025             |
| <b>Revenues</b>                    |                  |                  |                        |                  |                  |
| <b>Funding from Operating Fund</b> |                  |                  |                        |                  |                  |
| Sewer Operating Fund               | <b>682,600</b>   | 750,000          | 700,000                | -                | 500,000          |
|                                    | <b>682,600</b>   | 750,000          | 700,000                | -                | 500,000          |
| <b>Reserves &amp; Surplus</b>      |                  |                  |                        |                  |                  |
| Sewer Capital Surplus - RFE        | <b>867,300</b>   | -                | -                      | -                | -                |
| Sewer Reserve Funds                | <b>1,600,000</b> | 1,600,000        | 500,000                | 250,000          | 500,000          |
| DCC                                | <b>320,000</b>   | -                | -                      | -                | -                |
|                                    | <b>2,787,300</b> | 1,600,000        | 500,000                | 250,000          | 500,000          |
| <b>Funding from Debt</b>           | -                | 2,000,000        | 3,500,000              | 1,750,000        | -                |
| <b>Total Revenues</b>              | <b>3,469,900</b> | <b>4,350,000</b> | <b>4,700,000</b>       | <b>2,000,000</b> | <b>1,000,000</b> |
| <b>Expenditures</b>                |                  |                  |                        |                  |                  |
| <b>Capital Assets</b>              |                  |                  |                        |                  |                  |
| Engineering Structures - Renewal   | <b>677,400</b>   | 4,050,000        | 3,700,000              | 2,000,000        | 1,000,000        |
| Engineering Structures - New       | <b>2,792,500</b> | 300,000          | 1,000,000              | -                | -                |
| <b>Total Expenditures</b>          | <b>3,469,900</b> | <b>4,350,000</b> | <b>4,700,000</b>       | <b>2,000,000</b> | <b>1,000,000</b> |

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| 2021-2025 Sewer Capital Expenditure Program |   | 2021             | 2022             | 2023             | 2024             | 2025             | Total             |
|---|---|------------------|------------------|------------------|------------------|------------------|-------------------|
| Category                                    | Project description                               | Proposed Budget  | 2021-2025 Budget  |
| New   | Sewer - Greenwood Trunk Construction              | 2,492,500        |                  |                  |                  |                  | 2,492,500         |
|   | South Courtenay Sewer System                      | 200,000          |                  |                  |                  |                  | 200,000           |
|   | Sewer Cascara and Klanawa connection to Greenwood | 100,000          | 300,000          | 1,000,000        |                  |                  | 1,400,000         |
| <b>New Total</b>                            |   | <b>2,792,500</b> | <b>300,000</b>   | <b>1,000,000</b> |                  |                  | <b>4,092,500</b>  |
| Renewal                                     | Braidwood Road - Road & Utility - Sewer Component | 31,300           |                  | 500,000          |                  |                  | 531,300           |
|   | Sewer - 1st Street Lift Station Replacement       | 341,100          | 2,300,000        |                  |                  |                  | 2,641,100         |
|   | Sewer - Arden Central Trunk Main                  |                  |                  | 200,000          | 2,000,000        |                  | 2,200,000         |
|   | Sewer - Mansfield Drive Forcemain                 | 50,000           | 250,000          | 3,000,000        |                  |                  | 3,300,000         |
|   | Sewer - Projects identified through Master Plan   |                  |                  |                  |                  | 1,000,000        | 1,000,000         |
|   | Puntledge Sanitary Catchment Replacement          | 255,000          | 1,500,000        |                  |                  |                  | 1,755,000         |
| <b>Renewal Total</b>                        |   | <b>677,400</b>   | <b>4,050,000</b> | <b>3,700,000</b> | <b>2,000,000</b> | <b>1,000,000</b> | <b>11,427,400</b> |
| <b>Grand Total</b>                          |   | <b>3,469,900</b> | <b>4,350,000</b> | <b>4,700,000</b> | <b>2,000,000</b> | <b>1,000,000</b> | <b>15,519,900</b> |

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| 2021 Sewer Capital Expenditure Source of Funding |   | 2021             | 2021             | 2021           | 2021                            | 2021 Gas         | 2021 DCC       |
|--|---|------------------|------------------|----------------|---------------------------------|------------------|----------------|
| Category   | Project description                               | Proposed Budget  | General Revenues | Reserves       | Reserve for Future Expenditures | Tax Fed Grant    | Reserve        |
| New  | Sewer - Greenwood Trunk Construction              | 2,492,500        | 522,500          | 600,000        | 50,000                          | 1,000,000        | 320,000        |
|  | South Courtenay Sewer System                      | 200,000          |                  |                | 200,000                         |                  |                |
|  | Sewer Cascara and Klanawa connection to Greenwood | 100,000          | 100,000          |                |                                 |                  |                |
| <b>New Total</b>                                 |   | <b>2,792,500</b> | <b>622,500</b>   | <b>600,000</b> | <b>250,000</b>                  | <b>1,000,000</b> | <b>320,000</b> |
| Renewal  | Sewer - 1st Street Lift Station Replacement       | 341,100          |                  |                | 341,100                         |                  |                |
|  | Puntledge Sanitary Catchment Replacement          | 255,000          | 60,100           |                | 194,900                         |                  |                |
|  | Sewer - Mansfield Drive Forcemain                 | 50,000           |                  |                | 50,000                          |                  |                |
|  | Braidwood Road - Road & Utility - Sewer Component | 31,300           |                  |                | 31,300                          |                  |                |
| <b>Renewal Total</b>                             |   | <b>677,400</b>   | <b>60,100</b>    |                | <b>617,300</b>                  |                  |                |
| <b>Grand Total</b>                               |   | <b>3,469,900</b> | <b>682,600</b>   | <b>600,000</b> | <b>867,300</b>                  | <b>1,000,000</b> | <b>320,000</b> |

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| <b>Water Capital Fund</b>          | <b>Budget</b>    |                  | <b>Proposed Budget</b> |                  |                  |
|------------------------------------|------------------|------------------|------------------------|------------------|------------------|
|                                    | <b>2021</b>      | <b>2022</b>      | <b>2023</b>            | <b>2024</b>      | <b>2025</b>      |
| <b>Revenues</b>                    |                  |                  |                        |                  |                  |
| <b>Funding from Operating Fund</b> |                  |                  |                        |                  |                  |
| Water Operating Fund               | <b>350,000</b>   | 890,000          | 640,000                | 640,000          | 640,000          |
|                                    | <b>350,000</b>   | 890,000          | 640,000                | 640,000          | 640,000          |
| <b>Reserves &amp; Surplus</b>      |                  |                  |                        |                  |                  |
| Water Capital Surplus - RFE        | <b>307,800</b>   | -                | -                      | -                | -                |
| Water Reserves                     | <b>375,000</b>   | 350,000          | -                      | 500,000          | 500,000          |
|                                    | <b>682,800</b>   | 350,000          | -                      | 500,000          | 500,000          |
| <b>Funding from Debt</b>           | -                | -                | 3,500,000              | -                | -                |
| <b>Total Revenues</b>              | <b>1,032,800</b> | <b>1,240,000</b> | <b>4,140,000</b>       | <b>1,140,000</b> | <b>1,140,000</b> |
| <b>Expenditures</b>                |                  |                  |                        |                  |                  |
| <b>Capital Assets</b>              |                  |                  |                        |                  |                  |
| Engineering Structures - Renewal   | <b>881,300</b>   | 850,000          | 500,000                | 1,000,000        | 1,000,000        |
| Engineering Structures - New       | <b>151,500</b>   | 390,000          | 3,640,000              | 140,000          | 140,000          |
| <b>Total Expenditures</b>          | <b>1,032,800</b> | <b>1,240,000</b> | <b>4,140,000</b>       | <b>1,140,000</b> | <b>1,140,000</b> |

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| 2021-2025 Water Capital Expenditure Program |  | 2021             | 2022             | 2023             | 2024             | 2025             | Total            |
|---|--|------------------|------------------|------------------|------------------|------------------|------------------|
| Category                                    | Project description  | Proposed Budget  | 2021-2025 Budget |
| New   | City Watermain on private property                           | 70,000           | 140,000          | 140,000          | 140,000          | 140,000          | 630,000          |
|   | Water - South Courtenay Secondary Transmission               | 81,500           | 250,000          | 3,500,000        |                  |                  | 3,831,500        |
| <b>New Total</b>                            |  | <b>151,500</b>   | <b>390,000</b>   | <b>3,640,000</b> | <b>140,000</b>   | <b>140,000</b>   | <b>4,461,500</b> |
| Renewal                                     | Braidwood Road - Road & Utility - Water Component            | 31,300           |                  | 500,000          |                  |                  | 531,300          |
|   | Sandpiper / Millard Water Main Upgrade                       | 650,000          |                  |                  |                  |                  | 650,000          |
|   | Water - Highway 19A Loop - Christie Parkway                  | 100,000          |                  |                  |                  |                  | 100,000          |
|   | Water - Projects identified through Master Plan              |                  |                  |                  | 1,000,000        | 1,000,000        | 2,000,000        |
|   | Water - Sandwich Area Fireflow Upgrade                       | 25,000           | 500,000          |                  |                  |                  | 525,000          |
|   | Water Smart Initiatives - Transmission/Distribution Metering | 75,000           | 350,000          |                  |                  |                  | 425,000          |
| <b>Renewal Total</b>                        |  | <b>881,300</b>   | <b>850,000</b>   | <b>500,000</b>   | <b>1,000,000</b> | <b>1,000,000</b> | <b>4,231,300</b> |
| <b>Grand Total</b>                          |  | <b>1,032,800</b> | <b>1,240,000</b> | <b>4,140,000</b> | <b>1,140,000</b> | <b>1,140,000</b> | <b>8,692,800</b> |

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| 2021 Water Capital Expenditure Source of Funding |  | 2021<br>Proposed<br>Budget | 2021 General<br>Revenues | 2021<br>Reserves | 2021 Reserve<br>for Future<br>Expenditures |
|--|--|----------------------------|--------------------------|------------------|--|
| Category   | Project description  |                            |                          |                  |  |
| New  | Water - South Courtenay Secondary Transmission               | 81,500                     |                          |                  | 81,500                                     |
|  | City Watermain on private property                           | 70,000                     |                          |                  | 70,000                                     |
| <b>New Total</b>                                 |  | <b>151,500</b>             |                          |                  | <b>151,500</b>                             |
| Renewal  | Sandpiper / Millard Water Main Upgrade                       | 650,000                    | 350,000                  | 300,000          |  |
|  | Water - Highway 19A Loop - Christie Parkway                  | 100,000                    |                          |                  | 100,000                                    |
|  | Water Smart Initiatives - Transmission/Distribution Metering | 75,000                     |                          | 75,000           |  |
|  | Braidwood Road - Road & Utility - Water Component            | 31,300                     |                          |                  | 31,300                                     |
|  | Water - Sandwich Area Fireflow Upgrade                       | 25,000                     |                          |                  | 25,000                                     |
| <b>Renewal Total</b>                             |  | <b>881,300</b>             | <b>350,000</b>           | <b>375,000</b>   | <b>156,300</b>                             |
| <b>Grand Total</b>                               |  | <b>1,032,800</b>           | <b>350,000</b>           | <b>375,000</b>   | <b>307,800</b>                             |

